



**THE REPUBLIC OF UGANDA**

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# **PUBLIC INVESTMENT PLAN [PIP]**

## **FY2014/15– 2016/17**

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## **Preliminary**

### **The Purpose and Structure of the Public Investment Plan (PIP)**

The Public Investment Plan (PIP) sets out planned investment decisions that the Government of Uganda plans to realise over the medium term (FY2014/15 – FY2016/17).

The PIP provides an overview of all investment profiles for Central Government Votes with development funding (either GoU and or External Financing). Each vote level report is sub-divided into the following sections:

#### **Vote Overview**

This Section provides a summary of vote expenditures and medium term projections by economic classification (Wage, Non-Wage Recurrent, Domestic and External Financing). It provides an overview of the Votes' Mission and medium term investment plans, including a breakdown of consumption based and investment expenditures over the three year period.

#### **Vote Function Profiles**

This section provides details of the Vote Function composition, including the contribution of Vote Function Outputs to Sector Outcomes and the projects and programmes that comprise the Vote Function.

#### **Development Project Profiles and Medium Term Funding Projections**

This section provides detailed project profiles and includes information on the implementing agency, the objectives of the project, the plan of operation, key

performance indicators e.t.c. It also includes the respective domestic and external project funding allocations and the summary project estimates by item.

### **External Financing to Vote**

The final section of the report provides details of External Financing by source over the medium term.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

## Development Project Profiles and Medium Term Funding Projections

### Project : 0104 Support for Tea Cocoa Seedlings

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	Mr. Muwanga Musisi
<b>Location:</b>	Coordinated in Kampala and implemented in the tea growing regions
<b>Total Expenditure (UGX bn):</b>	24.000
<b>Previous Expenditure (UGX bn):</b>	9.900
<b>Total Planned Expenditures (UGX bn):</b>	2.470
<b>Funds Secured (UGX bn):</b>	2.470
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	07/01/2004
<b>Completion Date:</b>	30/06/2018

### Background:

The project was started by Uganda government, to increase Tea and Cocoa production in Uganda, in order to increase household incomes of the farmers and hence foreign earnings on exports.

### Objectives:

1. To increase Tea and Cocoa production in the traditional and new growing areas.
2. To increase household incomes of Tea and Cocoa farmers.
3. To increase foreign exchange earnings of Uganda, through exports of made Tea and Cocoa.

### Link with the NDP:

- Section 258 of NDP; objective 1; strategy 7: Improve access to high quality inputs; planting and stocking materials.
- Section 260 of NDP; Objective 3; Strategy 1: Improve the capacity for quality assurance, regulation, food and safety standards for outputs and products across crops, livestock and fisheries sub sector.

### Expected Outputs:

- Mobilization and sensitization of new farmers to start Tea and Cocoa growing in both the old and new areas.
- Tea and Cocoa nurseries to be inspected and certified to ensure production of high quality planting materials.
- Improved planting materials (clones 3- 3/577 and 31/8 for Tea, Trinitarion and Upper Amazon seed and seedlings for Cocoa) to be distributed to beneficiary farmers.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

- Technical backstopping given Tea and Cocoa farmers to promote good Agricultural practices including quality control for Tea and Cocoa production.
- Guidelines, manuals and handbooks to enable farmers improve Tea and Cocoa production practices to be developed.
- Training Tools in form of Videos, CDs, DVDs and VCRs on Tea and Cocoa production and marketing developed.
- Inspection and certification of made Tea from the small holder Tea factories and Cocoa from the ware houses to be carried out.
- The Capacity of the district extension officials and private sector service providers in Tea and Cocoa growing to be built.
- The Capacity of District extension officials and private manufacturers built in small scale Cocoa value addition (Chocolate making).
- The Tea and Cocoa Industries platforms on value addition and Quality to be established.

### Performance Indicators:

- No.of high yielding tea and cocoa planting materials procured and distributed to farmers.
- No.of small holder tea and cocoa farmers and staff trained.
- No.of mother gardens and private nursery established.
- Quarterly Monitoring Reports on the performance of the smallholder Tea and Cocoa Industry.

### Technical description of the project:

- The technical of the project, involves the selection of the farmers for Tea and Cocoa growing, who are sensitized on the crop production guidelines, then issued with the planting materials during the rain seasons.
- Then they are given the relevant technical back-up support on the production technologies, processing and quality control of the crop, then the relevant field extension officials are trained as trainers.
- Finally, farmers and extension workers are provided with technical production guides in form of manuals / Handbooks and Videos.

### Achievements for FY 2013/14:

- Inspection of 81,633 MTs cocoa beans for export for quality.
- Training of trainers, 148 tea, 145 cocoa.
- Training of 126 cocoa nursery operators.
- 102 cocoa Demo nurseries and plots established.
- 354 Nurseries issued with seed.
- 8,627,500 Tea and 7,857,000 Cocoa Seedlings distributed to farmers for planting.

### Plan of operation:

- Mobilization and sensitization of Tea and cocoa farmers to grow the crops.
- Inspection of Tea and Cocoa Nurseries for quality and health.
- Distribution of Tea plantlets of the recommended clones and cocoa seedlings of the recommended varieties.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

- Provision of Technical back-up support to farmers and district officials.
- Development of production technology manuals / handbooks and Videos for farmers and extension staff.
- Provision of quality assurance through inspection and certification of Made Tea and cocoa beans for export.
- Provision of capacity building to extension officials and private service providers.

### Planned activities for FY 2014/15:

- Monitor and validate the quality of cocoa beans destined for export.
- Ware houses in Bundibugyo and 3 in Kampala monitored and validated.
- Hold mobilization and sensitization farmers meetings on all issues of cocoa quality control.
- Monitor the quality of made Tea.
- Procure cocoa seedlings from private nurseries for distribution to farmers.
- Carry out capacity building and technical backstopping on cocoa/ Tea growing for the district extension officials and private sector service providers.
- Make consultation on the tea and cocoa production handbooks and distribute them to farmers.
- Carry put mobilization and sensitization of new farmers on cocoa growing.
- Provide technical back-up support to cocoa farmers on the best cocoa growing and production technologies.
- Provide technical back-up support to Tea farmers on the best Tea growing and production Technologies.
- Cocoa farmers in monitored to assess suitability of their primary processing methods.
- Support the private cocoa nursery operators in all cocoa growing districts to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries.
- Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies.
- Carry out mobilization and sensitization of new tea farmers.
- Carry out capacity building on Tea growing for the district extension officials and private sector service providers.
- The Final draft of the comprehensive manual / handbook on Cocoa/Tea growing to guide the extension officials in districts to be updated to include vital.

### Planned Outputs for FY 2014/15:

- The Quality status of 24,000 metric tons of Uganda cocoa beans destined for the export market, from the 3-ware houses in Bundibugyo and 3 in Kampala monitored and validated.
- Four mobilization meetings held in Kamuli, Wakiso, Buikwe, Nakaseke and Masindi district to sensitize cocoa farmers on all issues of cocoa quality.
- The quality of made Tea from the seven smallholder's Tea factories of Kayonza, Kinkizi, Igara, Buhweju, Mabale, Mpanga and Bugambe to be monitored. (As per Programme 2.1 of the DSIP)
- Procure 1,750,000 cocoa seedlings for distribution to farmers in all growing districts.
- A Comprehensive manual / handbook on cocoa/ Tea growing to guide the extension officials in districts edited and published.
- A Comprehensive manual / handbook on Cocoa growing to guide the extension officials in districts edited and published.
- Capacity building on Tea growing for the district extension officials and private sector service providers in the new Tea growing districts of, Nebbi, Zombo, Kisoro, Isingiro and Rwampara county of Mbarara district carried out.
- Mobilization and sensitization of new farmers on cocoa growing carried out in Kamuli, Luwuka, Bukomansimbi, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Wakiso, Mpigi, Luwero, Mukono, Buikwe, Mubende, Nakaseke, Rakai and Kalungu districts.
- Mobilization and sensitization of new farmers on Tea growing carried out in Isingiro, Nebbi, Zombo and Rwampara (Mbarara district).
- Technical back-up support provided to cocoa farmers on the best cocoa growing and production Technologies in

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

Kamuli, Luwuka, Mayuge, Iganga, Jinja, Bundibugyo, Kamwenge, Kibaale, Hoima, Masindi, Kiboga, Wakiso, Mpigi, Luwero, Mukono, Buikwe, Bukomansimbi, Mubende, Nakaseke districts.

- Technical back-up support provided to Tea farmers on the best Tea growing and production Technologies in Buhweju, Isingiro, Rwampara, Nebbi, Zombo
- The private cocoa nursery operators supported to Identify and screen cocoa seed in the varieties of Trinitario and Upper Amazon for planting in nurseries.
- The officials of the District production departments to monitor, verify and quality assure the cocoa seedlings during distribution using 2% of the cost of the seedlings.
- To carry out Inter District farmers visits to gain practical knowledge of cocoa field management technologies. The visits will involve farmers from Kibaale, Rakai, Bukomansimbi and Mayuge
- Monitor cocoa primary processing methods in Bundibugyo and Mukono districts.
- Build capacity of new Cocoa farmers in the districts of Luwuka, Nakaseke on Cocoa primary processing technologies.
- Carry out an exposure visit to Kericho Kenya to under study, the advanced Tea value addition technologies in use on the Kenya Tea Research Institute.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.835	2.472	1.837	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.835</b>	<b>2.472</b>	<b>1.837</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0104 Support for Tea Cocoa Seedlings</b>	<b>2,471,932</b>	<b>0</b>	<b>N/A</b>	<b>2,471,932</b>	<b>1,836,592</b>	<b>0</b>	<b>N/A</b>	<b>1,836,592</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	N/A	30,000	30,000	0	N/A	30,000
211103 Allowances	106,000	0	N/A	106,000	522,592	0	N/A	522,592
212101 Social Security Contributions	3,000	0	N/A	3,000	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	6,000	0	N/A	6,000
221002 Workshops and Seminars	0	0	N/A	0	80,000	0	N/A	80,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	N/A	10,000	72,068	0	N/A	72,068
223003 Rent – (Produced Assets) to private entities	16,000	0	N/A	16,000	16,000	0	N/A	16,000
224001 Medical and Agricultural supplies	1,950,000	0	N/A	1,950,000	0	0	N/A	0
224006 Agricultural Supplies	0	0	N/A	0	699,932	0	N/A	699,932
225001 Consultancy Services- Short term	50,000	0	N/A	50,000	50,000	0	N/A	50,000
227001 Travel inland	200,000	0	N/A	200,000	200,000	0	N/A	200,000
227004 Fuel, Lubricants and Oils	36,932	0	N/A	36,932	70,000	0	N/A	70,000
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	40,000	0	N/A	40,000
228004 Maintenance – Other	50,000	0	N/A	50,000	50,000	0	N/A	50,000
<b>Grand Total Vote 010</b>	<b>2,471,932</b>	<b>0</b>	<b>N/A</b>	<b>2,471,932</b>	<b>1,836,592</b>	<b>0</b>	<b>N/A</b>	<b>1,836,592</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,471,932</i>	<i>0</i>	<i>0</i>	<i>2,471,932</i>	<i>1,836,592</i>	<i>0</i>	<i>0</i>	<i>1,836,592</i>

### Project : 0970 Crop disease and Pest Control

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	Mr Komayombi Bulegeya
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	20.000
<b>Previous Expenditure (UGX bn):</b>	4.220
<b>Total Planned Expenditures (UGX bn):</b>	3.990
<b>Funds Secured (UGX bn):</b>	3.990
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/04/2006
<b>Completion Date:</b>	30/06/2015

### Background:

Food and cash crops in Uganda are constantly threatened by epidemic pests and diseases. Both foreign and indigenous pests and diseases are a threat to agriculture. The Agricultural sector contributes 38% of GDP and employs 80% of the population. Average crops losses, due to pests and diseases, are 10-20% during the pre-harvest period and 20-30% during the post harvest period. At times, losses up to 90% occur; caused by epidemics or diseases in perishable horticultural crops. For example, the current losses due to Banana Bacterial Wilt disease are as high as 94% in some areas such as Mbale, causing losses to the tune of U\$34 million in 2005 alone. Other epidemics include the coffee wilt, locusts, armyworm, quelea birds, variegated hoppers, whitefly, cassava mosaic and cassava brown streak virus. Endemic/pandemic pests and diseases include aphids, Banana weevil, nematodes, potato blights, Bacterial wilts and viral infections that seriously reduce crop yields.

### Objectives:

To reduce the crop losses from the current 50% to 10% by 2015; equip staff with up-to-date knowledge and skills to control crop pests and diseases effectively and in an environmentally safe manner and strengthen a Surveillance, forecasting and diagnostic System; through the following:

1. To control crop pests and diseases particularly epidemics, including the Banana Bacterial Wilt (BBW), Coffee Wilt Disease (CWD), Coffee Leaf Rust, Larger Grain Borer, the Elephant Grass Stunt (EGS), Cassava Brown Streak Virus (CBSD), Armyworms, Variegated Hoppers, Coffee Stem Borer and Quelea Birds, to reduce the crop losses from the current 50% to less than 10% of the yield.
2. To annually train Ministry staff and equip them with up-to-date knowledge and skills to control pests and diseases effectively and in an environmental safe manner.
3. To train staff in Local Governments and farmers, and technically back them up in the control of pests and diseases reducing the pre- and post harvest losses where 10 - 20% and 20 - 30% losses of the yields are incurred, respectively.
4. To strengthen a pest and disease surveillance, forecasting, monitoring and diagnostic system to enable timely and

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

effective control of pests and diseases.

5. To strengthen the Plant Quarantine system to protect Uganda's agriculture against foreign pests and diseases by ensuring that all plant/plant products imports are free of foreign pests and diseases.

6. To support the plant health inspection and certification services, to ensure that Uganda's exports are free of pests and diseases and are competitive in the International markets.

### Link with the NDP:

Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors

### Expected Outputs:

- Crop losses minimised.
- Crop yields increased.
- MAAIF and local government staff trained on pests and disease control.
- Laboratories equipped, mobile plant clinics and minilabs equipped.
- Agricultural exports free from pests and diseases.
- Efficient plant health and certification services.
- Agriculture protected from foreign pests and diseases, effective pests and disease surveillance, forecasting and monitoring system.

### Performance Indicators:

- Number of pests and disease outbreaks controlled effectively.
- Number of Agricultural staff trained in surveillance, forecasting diagnostics and control of pests and diseases.
- Number of import consignment intercepted due to foreign pests and diseases.
- Reduction in the number of Uganda's exports intercepted, and therefore the increases in the marketable agricultural exports.

### Technical description of the project:

- Project supports control of epidemic pests.
- Training of staff.
- Surveillance and forecasting of pests and diseases.
- Strengthens Phytosanitary Services at border posts and internally.
- An efficient plant health and certification services.

### Achievements for FY 2013/14:

- Less than 10% in the affected Banana Plantations.
- Draft Strategy and Action Plan for the control of Elephant Grass Stunt Disease produced.
- 350 Copies of Plant Variety Protection Bill developed, printed and circulated to Members of Parliament for debate.
- 350 Copies of Plant Protection Health Bill developed, printed and circulated to Members of Parliament for debate.
- 3500 Litres of assorted pesticides and Spray pumps procured and distributed in the districts for technical backstopping in the control of epidemic pests and diseases. like Armyworms, Variegated hoppers, Sweet Potato Caterpillars and Coffee Twig Borer.
- 200 copies of the Cassava Quality Management Protocol developed, printed and disseminated through 5 Regional



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

Workshops.

- Established 3 Mobile Plant Clinics in Iganga, Mukono and Soroti Districts for the surveillance and forecasting of pests and diseases in collaboration with NGOs. (Socadido, SG 2000 and CARITAS).
- 3 Regional Workshops for Agricultural staff on the control of Banana Bacterial Wilt disease, and roles of various stakeholders held in Eastern (Mbale), South Western (Mbarara) and Western Regions (Hoima).
- 33,500 Posters; 11,250 Brochures, 18 Radio messages; 20 Billboards disseminated and 108 Going Public Sessions held.
- 182 field visits made to technically back up and guide agricultural staff in Local Governments and farmers on the control of crop epidemic pests and diseases like Armyworms, Sweet Potato Caterpillars, horn Worms, Pineapple Wilt, Cassava Brown Streak Disease.
- Conducted Field Inspections of Cassava Mother Gardens, Seed Contract Grower Fields, Dealers and Stockists of Seeds and Agricultural Chemicals.
- Hosted International Conventions and meetings that relate to Pests and disease Control including the Rotterdam Convention and International Plant Protection Convention in Entebbe.
- Procured Assorted Laboratory equipment and Consumables to facilitate diagnosis and identification of pests and diseases in the Diagnostic Laboratory and the Pesticide Residue Analysis Laboratory.

### Plan of operation:

- Control of pests and diseases and undertake staff training.
- Quality assurance at border posts.

### Planned activities for FY 2014/15:

- District staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits; Kampala.
- MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits.
- Procure assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control. Of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits.
- Carry out field visits to districts for surveillance and control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits.
- Conducting field crop Inspections and Certification visits.
- Thiamethoxam procured.
- Imidacloprid 700 g/l procured.
- Purchase 1 Station Wagon Vehicle and 2 Double Cabin pick ups for Pests and disease control activities.
- computers and their accessories procured for the Pesticide Analytical Laboratory.
- Local Area Network Installed.
- Office Tables, Chairs for Offices at Headquarters and Border Posts Procured.
- Office curtains procured for Headquarters and Border post offices.
- 2 Green Houses constructed at Namalere.
- Mobile Plant clinics equipped.
- Plant Clinic staff trained.
- Procurement of assorted Diagnostic and Pesticide Analytical Laboratory Supplies.
- Procurement of Apparatus for Analytical Laboratory.
- Purchase of assorted Laboratory supplies and equipment for Kawanda and Namalere.
- Sets of protective gear procured for Inspectors.
- Routine maintenance and installation of equipment conducted.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

#### Planned Outputs for FY 2014/15:

- 120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits
- 60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits.
- Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control. Of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits.
- Surveillance and Control of 11 Pests and diseases at least in 60 Districts ( including Coffee Leaf Rust, Banana Bacterial Wilt , MLND, Cassava Brown Streak Disease. (CBSD) Coffee Stem Borer, Variegated Hoppers, Quelea, Congress Weed, Fruit fly, Army Worm, Larger Grain Borer, Boll worms in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits
- Ensure the distribution of quality maize, beans, rice, fruits and cassava seeds/plantlets through Conducting field crop Inspections and Certification.
- 5,000 litres of Thiamethoxam 350 g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations.
- 1,000 litres of Imidacloprid 700 g/l for demonstrations on Control of Maize Lethal Disease Vectors procured.
- Purchase 1 Station Wagon Vehicle and 2 Double Cabin pickups for Pests and disease control activities.
- 6 Computers and their accessories procured.
- 2 Local Area Networks Installed at Kawanda Seed Laboratory and Namalere (Plant Health Diagnostic and Pesticide Analytical Laboratories).
- 20 Office Tables.
- 50 Chairs for Offices at Headquarters and Border Posts Procured.
- 100 Office curtains procured for Headquarters and Border post offices.
- 2 Green Houses constructed at Namalere.
- 38 Mobile Plant clinics equipped.
- 80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country

#### Financing:

Government of Uganda

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.965	3.233	2.433	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.965</b>	<b>3.233</b>	<b>2.433</b>	<b>0.000</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0970 Crop disease and Pest Control</b>	<b>3,933,000</b>	<b>0</b>	<b>N/A</b>	<b>3,933,000</b>	<b>2,511,750</b>	<b>0</b>	<b>N/A</b>	<b>2,511,750</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	N/A	60,000	60,000	0	N/A	60,000
212101 Social Security Contributions	5,000	0	N/A	5,000	0	0	N/A	0
221002 Workshops and Seminars	100,000	0	N/A	100,000	100,000	0	N/A	100,000
221003 Staff Training	100,000	0	N/A	100,000	100,000	0	N/A	100,000

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221009 Welfare and Entertainment	14,000	0	N/A	14,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	N/A	10,000	0	0	N/A	0
224001 Medical and Agricultural supplies	1,021,000	0	N/A	1,021,000	0	0	N/A	0
224006 Agricultural Supplies	0	0	N/A	0	600,000	0	N/A	600,000
227001 Travel inland	420,000	0	N/A	420,000	241,000	0	N/A	241,000
227004 Fuel, Lubricants and Oils	130,000	0	N/A	130,000	110,000	0	N/A	110,000
228001 Maintenance - Civil	0	0	N/A	0	22,000	0	N/A	22,000
228002 Maintenance - Vehicles	40,000	0	N/A	40,000	60,000	0	N/A	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	40,000	0	N/A	40,000
231004 Transport equipment	0	0	N/A	0	500,000	0	N/A	500,000
231005 Machinery and equipment	933,000	0	N/A	933,000	300,000	0	N/A	300,000
231006 Furniture and fittings (Depreciation)	100,000	0	N/A	100,000	100,000	0	N/A	100,000
231007 Other Fixed Assets (Depreciation)	280,000	0	N/A	280,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	20,000	0	N/A	20,000	100,000	0	N/A	100,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	78,750	0	N/A	78,750
312206 Gross Tax	700,000	0	N/A	700,000	0	0	N/A	0
312301 Cultivated Assets	0	0	N/A	0	100,000	0	N/A	100,000
<b>Grand Total Vote 010</b>	<b>3,933,000</b>	<b>0</b>	<b>N/A</b>	<b>3,933,000</b>	<b>2,511,750</b>	<b>0</b>	<b>N/A</b>	<b>2,511,750</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,233,000</i>	<i>0</i>	<i>0</i>	<i>3,233,000</i>	<i>2,433,000</i>	<i>0</i>	<i>0</i>	<i>2,433,000</i>

### Project : 1194 Labour Saving tech and mech for agricultral production enhancment

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	Sunday Mutabazi
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	30.000
<b>Previous Expenditure (UGX bn):</b>	1.524
<b>Total Planned Expenditures (UGX bn):</b>	6.920
<b>Funds Secured (UGX bn):</b>	6.920
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	01/06/2015

### Background:

The Agricultural Development Strategy and Investment Plan (DSIP) 2010/11-2014/15 prioritize Tea as a traditional export crop. Tea is the third export commodity for the country, in terms of value is a perennial crop whose green leaf is harvested throughout the year. It provides a stable income to tea growing households and all other actors along the value chain. In Kigezi region tea is prioritized to control soil erosion on steep slopes, create employment both in the tea plantations and factory. The private sector is willing to put up a factory with enough leaf for processing.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

#### Objectives:

The overall objective is to improve farm incomes through timely and efficient farm operations, integration of production to primary processing and linkage to the market.

Specific objectives;

1. To increase access to tractors for mechanized farming and provision of farm power for agro processing.
2. Establish supporting infrastructure for tractor repair, maintenance and servicing, which include workshops/ tractor shades.
3. Build and strengthen capacity for agricultural mechanization and use of farm power for agro processing at all levels.

#### Link with the NDP:

Section 258 of NDP; objective 1; strategy 5: Increase supply for Water for Agricultural production (irrigation, water for livestock and aquaculture)

#### Expected Outputs:

- 30 small-scale irrigation and water harvesting demonstrations sites developed.
- Infrastructure for water for agricultural production developed 690,000m<sup>3</sup> of water, 4,00 acres bush clearing and 700 km of farm roads by Heavy earth moving Equipment.
- 20 wheeled tractors with implements purchased to demonstrate and to kick-start the process of revitalizing agricultural mechanization services.
- Capacity for irrigable agriculture and water users associations for each irrigation system and demonstration; 5. feasibility studies for rehabilitation and new irrigation schemes undertaken.

#### Performance Indicators:

- In process of purchasing 20 wheeled tractors with implements.
- Managing and maintaining/operating heavy equipment for Water for Agricultural Production – Grant from the Japanese Government.
- Tractor (1 unit) , Water tanker (3 units) ,dump truck (7 units), Mobile w/shop vehicle (1 unit), bull dozer (3 units), grader s(3 units), excavators (3 units), wheel loaders (3 units) , compactors (3 units), pick-up trucks (5 units), and Station wagon vehicle (1 unit).

#### Technical description of the project:

The equipment is ring fenced for develop infrastructure for increasing access to Water for Agricultural Production (water for irrigation, livestock and fish farming) and other on-farm agricultural related works/infrastructure. The services demand driven, technical specifications developed by MAAIF, shared-cost, where beneficiaries contribute fuel and a dry hire rate principle applies. The Ministry develops designs and specifications and irrigation and contractors are hired to accomplish the works. Farmers are trained on demonstrations sites which exposes them farmers to the technologies and this acceralates adoptions.

#### Achievements for FY 2013/14:

- 2 tea stakeholders consultative meeting conducted in Kisoro and Kabale.
- 710,000 tea plantlets procured and distributed to farmers in Kabale.
- MAAIF/KTDC MoU drafted and submitted to Solicitor General for clearance.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

#### Plan of operation:

- Training of operators and mechanics on operation.
- Management and maintenance tractors.
- undertaking inventory of tractors and other Labour Saving Technologies (LST) in Uganda.
- Purchase of tractors.
- Identifying and training of beneficiary categories.

#### Planned activities for FY 2014/15:

- Mobilize and organize farmers into Water User Associations (WUAs) in rehabilitated irrigation Schemes.
- Water for agricultural production Infrastructure developed / rehabilitated.
- On farm bush clearing undertaken.
- Designs and bills of quantities evaluated.
- Farmer access roads (farm roads) made/ maintained.
- Heavy equipment fueled, regularly serviced and repaired.
- Development of information papers, Media interactions, advertisements, conducted.
- Operators and drivers trained in equipment maintenance.
- Namalere central workshop re-equipped.
- Project activities effectively supervised/monitored.
- District Specific Potential sites identified, baseline surveys, designs, drawings and bills of quantities developed for all sites in selected districts.
- Small scale irrigation/water harvesting demonstration sites Established in selected districts.
- District Specific Potential sites identified, baseline surveys, designs, drawings and bills of quantities developed for all sites in selected districts.
- Small scale irrigation/water harvesting demonstration sites Established in selected districts.

#### Planned Outputs for FY 2014/15:

- Facilitate and management of the rehabilitated/constructed irrigation schemes (Doho, Mubuku, Agoro) well managed and operational.
- Operate and maintain heavy Equipment for agricultural mechanization to develop water for agricultural production and on farm infrastructure deployed; 80 medium valley tanks/dams or crops, livestock and fish (Water browsers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactor rollers).
- Equipment for agricultural mechanization operated and maintained, Namarele and at Field Units.
- Publicity, Marketing, Media and awareness of Water for Agricultural production MAAIF technical Support Services.
- Capacity building for MAAIF staff, Local governments, farmers, operators and mechanics for operation and maintenance enhanced.
- Namalere central workshop re-equipped.
- Project activities effectively supervised/monitored.
- Outstanding obligations for the feasibility studies/ designs for taking water down stream to Ngenge - Atari river plains in Kween District paid.
- Source for potential donors to finance construction/take water down stream in the above sites.
- 30 new small-scale irrigation and water harvesting demonstrations sites developed in: Amolatar, Arua, Buhweju, Bulamburi, Bundibugyo, Bushenyi, Busia, Butambala, Kabarole, Kaliro, Kalungu, Kamwenge, Kanungu, Kibuku, Kiryandogo, Kotido, Kumi, Kyegegwa, Luuka, Lwengo, Lyantonde, Masindi, Mitooma, Mpigi, Nakaseke, Nakasongola, Namayingo, Rakai, Wakiso, and Zombo.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Financing:

Government of Uganda with assistance from the people of Japan.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	5.300	4.927	4.927	3.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	20.000
<b>Total Funding for Project</b>	<b>5.300</b>	<b>4.927</b>	<b>4.927</b>	<b>3.000</b>	<b>20.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1194 Labour Saving tech and mech for agricultural production enhancement</b>	<b>6,927,106</b>	<b>0</b>	<b>N/A</b>	<b>6,927,106</b>	<b>4,930,481</b>	<b>0</b>	<b>N/A</b>	<b>4,930,481</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	N/A	200,000	800,000	0	N/A	800,000
211103 Allowances	130,000	0	N/A	130,000	600,000	0	N/A	600,000
221003 Staff Training	0	0	N/A	0	30,000	0	N/A	30,000
221011 Printing, Stationery, Photocopying and Binding	7,106	0	N/A	7,106	0	0	N/A	0
223001 Property Expenses	0	0	N/A	0	240,000	0	N/A	240,000
225001 Consultancy Services- Short term	40,000	0	N/A	40,000	0	0	N/A	0
227001 Travel inland	10,000	0	N/A	10,000	60,000	0	N/A	60,000
227004 Fuel, Lubricants and Oils	100,000	0	N/A	100,000	477,106	0	N/A	477,106
228001 Maintenance - Civil	200,000	0	N/A	200,000	0	0	N/A	0
228002 Maintenance - Vehicles	0	0	N/A	0	20,000	0	N/A	20,000
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	N/A	200,000	300,000	0	N/A	300,000
231005 Machinery and equipment	2,000,000	0	N/A	2,000,000	1,300,000	0	N/A	1,300,000
231007 Other Fixed Assets (Depreciation)	600,000	0	N/A	600,000	0	0	N/A	0
281502 Feasibility Studies for Capital Works	0	0	N/A	0	250,000	0	N/A	250,000
281504 Monitoring, Supervision & Appraisal of capital wor	400,000	0	N/A	400,000	250,000	0	N/A	250,000
312104 Other Structures	0	0	N/A	0	600,000	0	N/A	600,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	3,375	0	N/A	3,375
312206 Gross Tax	2,000,000	0	N/A	2,000,000	0	0	N/A	0
312301 Cultivated Assets	800,000	0	N/A	800,000	0	0	N/A	0
321416 Conditional transfers to Agric. Development. Centre	240,000	0	N/A	240,000	0	0	N/A	0
<b>Grand Total Vote 010</b>	<b>6,927,106</b>	<b>0</b>	<b>N/A</b>	<b>6,927,106</b>	<b>4,930,481</b>	<b>0</b>	<b>N/A</b>	<b>4,930,481</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>4,927,106</i>	<i>0</i>	<i>0</i>	<i>4,927,106</i>	<i>4,927,106</i>	<i>0</i>	<i>0</i>	<i>4,927,106</i>

### Project : 1195 Vegetable Oil Development Project-Phase 2

**Implementing Agency:** MAAIF

**Responsible Officer:** Connie Masaba

**Location:** Kalangala, Buvuma, Eastern and Nothern parts of Uganda.

**Total Expenditure (UGX bn):** 132.000

**Previous Expenditure (UGX bn):** 20.687

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

**Total Planned Expenditures (UGX bn):** 24.000

**Funds Secured (UGX bn):** 24.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 21/10/2010

**Completion Date:** 21/10/2018

### Background:

The Vegetable Oil Development Project 2 is Government of Uganda's effort to increase the domestic production of vegetable oil and its by products, thus raising rural incomes for smallholder producers and ensuring the supply of affordable vegetable oil products to Ugandan consumers and neighboring regional markets.

### Objectives:

1. The development Objective is "To contribute to sustainable poverty reduction in the project area."
2. The immediate objective is "to increase the domestic production of vegetable oil and its by-products, thus raising rural incomes for smallholder producers and ensuring the supply of affordable vegetable oil products to Ugandan consumers and neighbouring regional markets."

### Link with the NDP:

Section 259 of NDP; objective 2; strategy 1: Increase access to and sustainability to markets through increased PPPs in value chains in agriculture with emphasis on strategic commodities).

### Expected Outputs:

- 6050 ha of nucleus estate planted in Kalangala.
- 4 700 ha planted by smallholders by 31 Dec 2016 with about 1 700 smallholders accessing KOPGT advisory services.
- KOPGT re-structuring agreement signed by 31 Dec 2013.
- Four island environmental monitoring plans for smallholder oil palm completed and being implemented.
- 6 500 ha nucleus estate planted by 2017 on Buvuma.
- BOPGT established within six months of agreement with OPUL to start the nucleus estate on Buvuma.
- 3 500 ha smallholder land planted by 2018 and 1 100 farmers accessing advisory service.
- Oil palm mill constructed by 2017 on Buvuma Island.
- Feasibility plans of Buvuma island completed and agreed with OPUL by 2014 for achieving the remaining balance of the area Contained in 2003 Agreement.
- Two improved varieties for each oilseed crop released by 2012 by NaSARRI and NaCRRI, and two each year after.
- 90% of oilseed growers, even in remote hubs of Arua and Gulu, buying certified hybrid seed commercially by 2014.
- Improved oilseed production practiced on 140 000 ha by 2018, up from 80 000 ha in 2008, average yield of 1.1t/ha.
- 2900 farmer groups (with 30% participation of women) receiving extension services by 2015 and 5900 groups supported over project life.
- 140 000 farmers (30% w) trained in conservation farming and sustainable land management, 60% applying techniques including fertiliser by 2018.
- Average moisture content of oilseeds delivered to mills reduced from 14% to 10%.
- 1,000 farmer groups bulk selling and receiving 15% price premium by 2015.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

- 150 farmer groups practicing intensive sunflower production (hybrids with fertiliser) by 2015 on credit.
- 50% farmer groups use oilseed MIS by 2015.
- 3 new clusters providing 70% of oilseeds production.
- 90% of the medium/large-scale millers attain UNBS quality certification by 2018.
- Timely preparation and execution of AWPB.
- Timely submission of withdrawal requests.

### Performance Indicators:

- Amount of loan credit provided to farmers.
- Number of extension staff trained.
- OPGT supported.
- Institutional Plan for vegetable oil development supported.
- Kms of feeder roads developed on the Kalangala and Buvuma Islands.
- Oilseed sub sector supported.

### Technical description of the project:

The project will partner with the private sector in 52 districts to work with smallholder farmers to produce oil crops and increase Uganda's level of vegetable oil self sufficiency from 30% in 2008 to 60% by 2018.

### Achievements for FY 2013/14:

The following are the highlights of project implementation for the period July to September 2013.

- 107 hectares of oil palm was planted by smallholder farmers on Bugalaisland in this period, bringing the total area planted by smallholders in Kalangalato 3,863 hectares. The total area planted with oil palm in Kalangala is now 10,163 hectares comprised of 6,300 hectares by the private sector partner on the nucleus estate and 3,863 hectares by smallholder farmers.
- Ushs. 535 million (USD 0.206 million) was disbursed to smallholder oil palm farmers as production loans, bringing the total loan disbursed to smallholder farmers to Ushs. 30 billion (USD 11.6 million).
- A total of Ushs. 276 million (USD 0.106 million) was recovered from smallholder oil palm farmers as loan repayment. The total loan recovered from smallholder oil palm farmers in now Ushs. 2.3 billion (USD 0.9 million)
- 2,534 tons of oil palm fresh fruit bunches (ffb) were harvested valued at Ushs. 934 million (USD 0.359 million). The total ffb harvested by smallholder oil palm farmers between January 2010 and September 2013 is 20,134 tons valued at Ushs. 8.1 billion (USD 3.1 million)
- 100,000 oil palm seedlings were imported by OPUL for small holders in Bunyama and Bubembe islands of Kalangala and are being raised in the oil palm nursery.
- Oil palm trials maintained in Masaka, Mayuge, Bugiri, Buvuma, Hoima, Bundibugyo, Kibale, Kituza and Masindi
- Environmental Impact Assessments carried out in Buvuma and the outlying islands of Bunyama, Bubembe, Funve and Bukasa in preparation for oil palm expansion to the islands.
- 884 farmer learning platforms set up in the 29 oil seeds start up districts. A total of 550 farmer groups engaged spread across the regional hubs of Eastern Uganda, Northern Uganda, West Nile and Lira.
- A total of 3,400 hectares have been acquired of which 2,819 hectares have been cleared of all encumbrances and are ready for immediate development. Another 4000 hectares have been identified for purchase.
- 168 tenants on 607 hectares of public land compensated for their interests on the land worth Ushs. 2.3 billion.

### Plan of operation:



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

- 11,200 ha of oil palm shall be planted in Kalangala.
- 10,000 hectares of oil palm shall be planted in Buvuma.
- Sun-flower, soyabean, ground nuts and simsim being supported in 50 districts organized around 4 regional hubs of Eastern Uganda, Northern Uganda, Lira and West Nile.

### Planned activities for FY 2014/15:

- 2,500 ha of land procured in Buvuma.
- Construct boundary roads around the acquired land.
- 3 4WD Double cabin pick ups for research institutes (NaCRRI, NaSARRI and NSCS).
- 1 28 seateromni bus for the PMU.
- 1 tractor trailer for harvesting fruits in Kalangala.
- 32 motorcycle units for the project area.
- 1 motor boat for Kalangala.
- 1 Office block at Buvuma with a Farmers' Resource Centre.
- Fertilizer Store for KOPGT at Kalangala.
- Set up of the oil palm nucleus estate offices in Buvuma.
- Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land.
- Offer Ushs. 500 million in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma.
- Offer Ush. 541M to kopgt to provide extension services to the smallholder oil palm farmers in Kalangala.
- Offer Ushs. 2.5 billion in oil palm maintenance loans for 1,450 smallholder farmers on 3,300 hectares in Kalangala.
- Raise 150,000 quality oil palm seeds for 250 smallholder farmers on 850 hectares in Bunyama (400 ha), Bubembe (400 ha) and Bugala (50 ha) islands on Kalangala.
- Provide 1,500 tons of assorted high quality fertilizers on credit to 1,450 oil palm farmers on 3,300 hectares in Kalangala.
- Undertake oil palm research in different parts of the country.
- Provide extension services on sun-flower, soy bean, sesame and ground nuts to 2,850 farmer groups (57,000 smallholder farmers on 57,000 hectares) in the four regional hubs of Eastern, Northern, Lira and West Nile Hub.

### Planned Outputs for FY 2014/15:

- 2,500 ha of land procured in Buvuma.
- Construct boundary roads around the acquired land.
- 3 4WD Double cabin pick ups for research institutes (NaCRRI, NaSARRI and NSCS).
- 1 28 seateromni bus for the PMU.
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- 32 motorcycle units for the project area.
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- Offer Ush. 541M to kopgt to provide extension services to the smallholder oil palm farmers in Kalangala.
- Offer Ushs. 2.5 billion in oil palm maintenance loans for 1,450 smallholder farmers on 3,300 hectares in Kalangala.
- Raise 150,000 quality oil palm seeds for 250 smallholder farmers on 850 hectares in Bunyama (400 ha), Bubembe (400 ha) and Bugala (50 ha) islands on Kalangala.
- Provide 1,500 tons of assorted high quality fertilizers on credit to 1,450 oil palm farmers on 3,300 hectares in

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

Kalangala.

- Undertake oil palm research in different parts of the country.
- Provide extension services on sun-flower, soy bean, sesame and ground nuts to 2,850 farmer groups (57,000 smallholder farmers on 57,000 hectares) in the four regional hubs of Eastern, Northern, Lira and West Nile Hub.

### Financing:

Government of Uganda and IFAD

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.438	2.432	6.432	10.072	10.000
Donor Funding for Project	14.350	9.400	9.416	2.850	0.935
<b>Total Funding for Project</b>	<b>16.788</b>	<b>11.832</b>	<b>15.848</b>	<b>12.922</b>	<b>10.935</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1195 Vegetable Oil Development Project-Phase 2</b>	<b>4,432,443</b>	<b>9,400,000</b>	<b>N/A</b>	<b>13,832,443</b>	<b>6,686,018</b>	<b>9,415,827</b>	<b>N/A</b>	<b>16,101,845</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	178,000	2,078,000	N/A	2,256,000	193,100	1,700,000	N/A	1,893,100
212101 Social Security Contributions	76,000	0	N/A	76,000	0	0	N/A	0
221002 Workshops and Seminars	0	90,000	N/A	90,000	39,343	0	N/A	39,343
221003 Staff Training	0	0	N/A	0	0	200,000	N/A	200,000
221011 Printing, Stationery, Photocopying and Binding	30,446	0	N/A	30,446	0	60,000	N/A	60,000
222001 Telecommunications	8,000	0	N/A	8,000	0	30,000	N/A	30,000
223003 Rent – (Produced Assets) to private entities	0	0	N/A	0	0	72,000	N/A	72,000
224001 Medical and Agricultural supplies	0	0	N/A	0	0	120,478	N/A	120,478
224006 Agricultural Supplies	0	0	N/A	0	0	1,282,010	N/A	1,282,010
225001 Consultancy Services- Short term	0	180,000	N/A	180,000	100,000	390,000	N/A	490,000
225002 Consultancy Services- Long-term	0	0	N/A	0	0	2,561,340	N/A	2,561,340
227001 Travel inland	55,563	0	N/A	55,563	50,000	0	N/A	50,000
228001 Maintenance - Civil	66,434	0	N/A	66,434	0	0	N/A	0
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	N/A	18,000	50,000	0	N/A	50,000
231001 Non Residential buildings (Depreciation)	0	1,010,000	N/A	1,010,000	0	1,000,000	N/A	1,000,000
231003 Roads and bridges (Depreciation)	0	200,000	N/A	200,000	0	700,000	N/A	700,000
231004 Transport equipment	0	491,000	N/A	491,000	0	500,000	N/A	500,000
231005 Machinery and equipment	0	940,000	N/A	940,000	0	200,000	N/A	200,000
281501 Environment Impact Assessment for Capital Works	0	1,912,483	N/A	1,912,483	0	400,000	N/A	400,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	2,000,000	N/A	2,000,000	0	200,000	N/A	200,000
311101 Land	2,000,000	0	N/A	2,000,000	6,000,000	0	N/A	6,000,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	253,575	0	N/A	253,575
312206 Gross Tax	2,000,000	0	N/A	2,000,000	0	0	N/A	0
321414 Conditional transfers to Agric Extension	0	498,517	N/A	498,517	0	0	N/A	0
<b>Grand Total Vote 010</b>	<b>4,432,443</b>	<b>9,400,000</b>	<b>N/A</b>	<b>13,832,443</b>	<b>6,686,018</b>	<b>9,415,827</b>	<b>N/A</b>	<b>16,101,845</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,432,443</i>	<i>9,400,000</i>	<i>0</i>	<i>11,832,443</i>	<i>6,432,443</i>	<i>9,415,827</i>	<i>0</i>	<i>15,848,270</i>

### Project : 1238 Rice Development Project

Implementing Agency: MAAIF

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

**Responsible Officer:** Ms. Byarugaba Birungi Beatrice

**Location:** Rice growing districts

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 13,154,915.000

**Total Planned Expenditures (UGX bn):** 7,555,000.000

**Funds Secured (UGX bn):** 4,810,000.000

**Funding Gap (UGX bn):** 2,745,000.000

**Start Date:** 01/07/2012

**Completion Date:** 01/06/2017

### Background:

The 1238 Rice Development Project is a successor to three (3) MAAIF projects namely; 1119: Agriculture/ Improved Rice and 1011: NERICA Dissemination and 1082: Sustainable Irrigated Rice Project (SIAD). The idea was conceived after SIAD project in MAAIF and NERICA Promotion project in NARO (NaCRRI - Namulonge) merged the donor funding starting in November 2011 to create the Promotion of Rice Development (PRIDE) Project supported by Japan International Cooperation Agency.

The merging of projects was done in order enhance MAAIF and its agencies more efficiently coordinate rice activities so as to achieve the targets set in the National Rice Development Strategy (NRDS), i.e. doubling rice production in Uganda from about 165,000 Mt in 2008 to about 340,000 Mt in 2015 and to create rice self sufficiency in Uganda by 2018.

### The DSIP and Commodity Approach

The Agriculture Sector has developed Agriculture Sector Development Strategy and Investment Plan (DSIP, 2014/15). Rice is one of the priority commodities for implementation of the DSIP. This project will contribute to the attainment of sub-programs 1.1, 1.2, 1.3, 1.4, 1.5, 1.6, 1.8, 2.1, 2.2, 2.3, 2.5, 3.1 and 4.1. of the DSIP.

Since 2008, the rice industry has had an institutional framework for accelerating its development. This framework has been a reference point as the sector adopted the commodity approach in which rice is one of the priority crops. This project is aligned to the commodity farmework.

### Objectives:

The 1238 Rice Development project targets to contribute more than 10% to the NRDS target by increasing rice production in Uganda by at least 20,000MT by 2016. This will be achieved through the following five (5) year outputs:

- 1.Rice production in Uganda increased by 20,000MT.
- 2.Capacity of 120 rice millers built to enable them upgrade their rice mills to turn out milled rice of at least Grade 3 of UNBS standard.

Following the project support, the beneficiaries of the project produced about 150 MT of rice seed which transforms into about 4,500 MT of rice. In addition, 40 rice millers were trained though there are still gaps in them actually upgrading their machines. These outputs generally meet the target of FY 2012/13 which was increasing production by 4,000MT i.e. 20% of the 5 year target despite gaps in improving milling efficiency especially as obtaining loans involves critical

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

decision making by the borrower.

#### Link with the NDP:

- Section 258 of NDP; objective 1; strategy 7: Improve access to high quality inputs; planting and stocking materials.
- Section 258 of NDP; objective 1; strategy 9: Accelerate the development of selected strategic commodities.
- 1. Section 258 of NDP; objective 1; strategy 7: Improve access to high quality inputs; planting and stocking materials.
- 2. Section 258 of NDP; objective 1; strategy 9: Accelerate the development of selected strategic commodities.

#### Expected Outputs:

- Rice production in Uganda increased by 4,000MT.
- Capacity of 40 rice millers built to enable them upgrade their rice mills to turn out milled rice of at least Grade 3 of UNBS standard.
- Development of Rice Commodity platforms strengthened.

#### Performance Indicators:

- Rice production in Uganda increased by 4,000MT.
- Capacity of 40 rice millers built to enable them upgrade their rice mills to turn out milled rice of at least Grade 3 of UNBS standard.
- Development of Rice Commodity platforms strengthened.

#### Technical description of the project:

In the FY, 2013/14- 3,000Kg of foundation seed and consequently 10,000 Kg of registered seed will be produced/procured in collaboration with NARO.

- Trainer of trainees will be trained in modern rice production technologies in collaboration with NARO and NAADS.
- Capacity building of staff at various levels will be conducted.
- Beneficiary farmers will be selected by the districts and sub-counties through extension workers.
- Farmer groups formed or existing farmer groups used.
- Farmers will be trained in modern rice production technologies by the trained Trainers.
- Each farmer will then be availed starter up seed of about 1 to 3 Kg of pure clean seed for multiplication in the first season (1st planting).
- From this 1 Kg of seed the farmer will be able to generate 30 to 50 Kg of clean seed. This is sufficient for the farmer to grow one acre of rice in the next season (2nd planting).
- From one acre of rice a farmer can produce at least 1 MT of rice grain or seed.- In addition the farmer will be taught how to maintain a section of his garden for his own seed.
- DAP and Urea fertilizers will be availed to farmer groups for demonstration purposes.
- Small scale Irrigation infrastructure (water channels and bunds) will be participatorily rehabilitated.
- Rice millers will be trained on how to improve the technical capacity of their rice mills.
- Efforts will be made to link them to loan facilities for accessing money to purchase additional machine parts such as de-stoners that can improve the milling capacity.
- NRDS implementation and development of other rice related policies/ strategies will be supported in order to create an enabling environment.
- At least 10,000 Kg of pure high yielding rice seed produced and disseminated to at least 10,000 farmers for self multiplication in collaboration with NARO and NAADS.
- Average rice yield increased to 2.0T/ Ha from the usual 1.0T/Ha obtained on new rice fields.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

- Area under rice production increased by 2,000Ha.
- Policy framework for improving rice production and post harvest handling supported.
- Capacity of 120 rice millers built to enable them upgrade their rice mills to turn out milled rice of at least Grade 3 of UNBS standard.
- 40 Rice millers trained in improved rice milling.
- 40 Rice millers supported to upgrade the technical capacity of their rice mills to mill and market rice of at least Grade 3 of UNBS.

### Achievements for FY 2013/14:

- At least 143MT of rice seed produced through farmers own seed multiplication. After using this seed the farmers will produce about 4,200 MT of rice (at 2.5 MT/Ha) by June 2013.
- 3,577 Kg of rice seed disseminated to rice farmers for own seed multiplication to produce about 143 MT of seed.
- 3,577 farmers were trained in rice production.
- 159 Trainers of trainees and 45 Subject Matter Specialists were trained to facilitate follow up of farmers.
- Seed companies trained on rice seed production.
- 14 MT of foundation seed was procured to enhance increased seed multiplication.
- 9 MT of fertilizers (3 MT of DAP and 6 MT of Urea) procured for demonstrations.
- Farmers are utilizing the quality rice seed they have multiplied.
- The seed produced through farmer own multiplication will be used to grow more rice.
- National Rice Development Strategy (NRDS, 2010/11-2014/15) published and disseminated to 112 districts and 76 agencies.

### Plan of operation:

#### Quarter 1 and 3

- Seed generation.
- Trainers trained.
- Manuals and handbooks developed.
- Farmers trained in classroom environment.
- Follow up of farmers by extension staff.
- Fertilizer dissemination.
- Policy development.
- Rice Standards disseminated.

#### Quarter 2 and 4

- Farmers trained on site.
- Seed given to farmers after training in the field.
- Millers trained.
- Trainers trained.
- Fertilizer dissemination.
- Maintenance of small scale irrigation infrastructure.

### Planned activities for FY 2014/15:

- Rice Post Harvest handling and processing guidelines printed and disseminated.
- Rice Data from districts collected and database updated.
- Rice Technical working Group, and Technical committee meetings held.
- Project activities coordinated, supervised and monitored.

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## Vote Public Investment Plan

### Vote Function: 01 01 Crops

- Project Staff Salaries and Allowances paid.
- Research activities on rice and other technologies conducted in conjunction with partners such as JICA.
- Registered rice seed disseminated to farmers during trainings.
- Training of farmers by extension staff in all rice regions quality assured.
- On-farm Rice Cultivation practices and seed multiplication supervised and monitored.
- Selected Farmers supported, trained and supervised to maintain and multiply pure foundation rice seed distributed to them.
- Rice Research data compiled and published.
- Rice millers trained in quality rice production to attain at least an equivalent to grade three (3) of UNBS in Central Region.
- Rice Millers mobilized to organize themselves into regional and national formal group/association.
- Regional surveys on rice quality conducted and database updated.

### Planned Outputs for FY 2014/15:

- 500 copies of Rice Post Harvest handling and processing guidelines printed and disseminated to Rice millers and 44 Local Governments.
- 01 Rice data collected and data-base updated.
- Institutional Framework for development of the rice industry in Uganda supported.
- Regional and International Collaborations built.
- Project activities coordinated, supervised, monitored and evaluated.
- Varieties and other technologies on rice generated at NARO-NaCRRI in collaboration with JICA and other partners.
- At least 13 MT of seed disseminated to 10,000 farmers in collaboration with, JICA, NARO and NAADS for own seed multiplication.
- 13,000 farmers trained in collaboration with NAADS and JICA.
- On-farm rice cultivation practices and seed multiplication supervised and monitored in 44 districts.
- 60 Trainers trained (TOT) in modern rice cultivation techniques.
- Regional and international collaborations built for increased food and nutrition security.
- Eased food and nutrition security.
- At least 2MT of foundation seed from JICA/NARO multiplied by selected individual farmers, farmer groups or NGOs to produce at least 100MT of QDS.
- 100MT of QDS produced in selected communities purchased and redistributed to other farmers.
- Rice data and information from Research, development extension and Policy compiled and disseminated.
- At least 80 rice millers & traders who will be trained should be able to attain an equivalent to grade three (3) of UNBS.
- Rice Millers' Association/Platforms established and supported to hold 02 bi-annual meetings.
- National Surveys on rice quality conducted and database updated.

### Financing:

Government of Uganda and JICA

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.500	0.400	0.600	2.400	9.028
Donor Funding for Project	6.260	3.992	4.210	0.847	15.000
<b>Total Funding for Project</b>	<b>6.760</b>	<b>4.392</b>	<b>4.810</b>	<b>3.247</b>	<b>24.028</b>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 01 Crops

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1238 Rice Development Project</b>	<b>900,000</b>	<b>3,992,028</b>	<b>N/A</b>	<b>4,892,028</b>	<b>600,000</b>	<b>4,210,000</b>	<b>N/A</b>	<b>4,810,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	18,000	N/A	48,000	30,000	0	N/A	30,000
211103 Allowances	90,000	80,000	N/A	170,000	140,000	0	N/A	140,000
221002 Workshops and Seminars	40,000	102,000	N/A	142,000	50,000	0	N/A	50,000
221003 Staff Training	0	830,000	N/A	830,000	20,000	700,000	N/A	720,000
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	N/A	10,000	50,000	200,000	N/A	250,000
224001 Medical and Agricultural supplies	180,000	382,028	N/A	562,028	0	130,000	N/A	130,000
224002 General Supply of Goods and Services	0	430,000	N/A	430,000	0	0	N/A	0
224006 Agricultural Supplies	0	0	N/A	0	100,000	1,040,000	N/A	1,140,000
225001 Consultancy Services- Short term	0	100,000	N/A	100,000	0	0	N/A	0
225002 Consultancy Services- Long-term	0	1,700,000	N/A	1,700,000	0	2,140,000	N/A	2,140,000
227001 Travel inland	50,000	40,000	N/A	90,000	120,000	0	N/A	120,000
227002 Travel abroad	0	0	N/A	0	40,000	0	N/A	40,000
227004 Fuel, Lubricants and Oils	10,000	70,000	N/A	80,000	20,000	0	N/A	20,000
228001 Maintenance - Civil	0	105,000	N/A	105,000	0	0	N/A	0
228002 Maintenance - Vehicles	0	47,000	N/A	47,000	0	0	N/A	0
228004 Maintenance – Other	0	78,000	N/A	78,000	20,000	0	N/A	20,000
312206 Gross Tax	500,000	0	N/A	500,000	0	0	N/A	0
<b>Grand Total Vote 010</b>	<b>900,000</b>	<b>3,992,028</b>	<b>N/A</b>	<b>4,892,028</b>	<b>600,000</b>	<b>4,210,000</b>	<b>N/A</b>	<b>4,810,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>400,000</i>	<i>3,992,028</i>	<i>0</i>	<i>4,392,028</i>	<i>600,000</i>	<i>4,210,000</i>	<i>0</i>	<i>4,810,000</i>

### Project : 1263 Agriculture Cluster Development Project

**Implementing Agency:** MAAIF

**Responsible Officer:** DCR

**Location:** Country wide

**Total Expenditure (UGX bn):** 507.700

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.000

**Funds Secured (UGX bn):** 0.000

**Funding Gap (UGX bn):** 507.700

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2018

### Background:

Uganda's agricultural growth has been sluggish at 3% in the last financial year, lagging behind the population growth rate currently at 3.2% per annum. Indeed, over the last five years, agricultural growth rates have even been lower averaging at 2.06% pa between 2007/8 to 2011/12. It has also lagged behind the GDP growth rates, which averaged at

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### Vote Function: 01 01 Crops

6.36% pa over the same five-year period. The agricultural growth is still far below the 6% set in the Comprehensive Africa Agriculture Development Program (CAADP) Compact and the National Development Plan. Consequently, Agriculture's contribution to the GDP has been falling drastically, while the agricultural workforce has remained constant at 75% of the population. In the year 2009, agriculture's contribution to GDP was 23.5% reducing to 22.9% in 2011/12.

To target domestic and regional markets, production clusters for specific commodities will be established and growth poles strengthened within the agro-ecological zones.

A commodity cluster is a contiguous area, the size of a district or bigger, where there is already a concentration of value chain actors (producers, traders, processors, service providers, etc) as well as requisite infrastructure combining to provide opportunities for the best possible return on extra investments in the commodity value chain for export to the regional market.

To meet the projected export values above, the corresponding production volumes and acreages of the respective commodities estimated. Tables 3-6 present the volumes and acreages of the respective commodities.

#### Scope of the Project

The project scope includes interventions on;

- a) Five commodity value chains: maize, beans, rice, cassava, and fish in the selected clusters .
- b) Four cross-cutting interventions for boosting production and productivity: increasing access to and use of: improved seeds and planting materials; fertilizers, mechanization and provision of water for agricultural production.

These technologies and associated services are largely in the domain of the private sector but require Government support in terms of an enabling environment that provides incentives to attract investment. The Public-Private Partnerships (PPP) is the most plausible mechanism for engagement with the private sector to avoid market distortions and ensure sustainability of service delivery.

In the first two years, the project is envisaged to cover twelve clusters with each cluster comprising of two to three districts. Subsequently, the project coverage will be progressively expanded to cover more clusters and districts building on the experience and momentum generated during the first two years.

#### Objectives:

Project goal: Increased exports of selected commodities to the East African and COMESA markets leading to improved balance of trade.

#### Project Purpose:

1. Enhanced production and productivity of selected commodities for exports to the regional markets
2. Increased proportion of selected commodities marketed to the regional markets through formal channels

#### Specific Objectives

1. Increased farmer access and use of yield enhancing technologies including improved seeds and planting materials, fertilizers, labour saving technologies and water for agricultural production;
2. Sustainable increase in the value and quantity of agricultural products (primary and value added) marketed in the EA and COMESA regional markets;
3. Improved enabling environment for increased private sector investment, participation and fair play in agricultural value chains;



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### Vote Function: 01 01 Crops

4. Strengthened capacities of farmers, farmer institutions, private sector firms and associations and public sector agencies in fulfilling their roles in the agricultural sector.

#### Link with the NDP:

- Section 258 of NDP; objective 1; strategy 7: Improve access to high quality inputs; planting and stocking materials.
- Section 258 of NDP; objective 1; strategy 9: Accelerate the development of selected strategic commodities.

#### Expected Outputs:

- Institutional Capacity for developing and implementing rice interventions built.
- Rice production increased by 4,000MT.
- Improved quality of rice marketed by participating rice millers and several traders countrywide to at least Grade 3 of UNBS standard.

The expected export targets for the selected district clusters are as follows;

Commodity	Current Exports (mt)	Export Targets (mt)	Year 5 % Change
Maize	476,570	1,121,007	135%
Rice	60,000	187,387	212%
Beans	177,690	370,883	108%
Cassava	63,441	212,286	234%

In addition to the export market, the increased outputs from the project will also provide for the local market for direct consumption, raw materials for the local industry (cassava) and by-products for related industry sub-sectors especially feed livestock.

Strategies.

To realize the above targets, the following strategies will be pursued:

- Establish production clusters for the selected commodities (maize, rice, beans and cassava) and strengthen growth poles within the agro-ecological zones.
- Intensify production through application of the following productivity enhancing technologies;
- Improved seeds and planting materials
- Fertilizer
- Mechanization
- Water for agricultural production (Rice)
- Focus on improving marketing (especially bulking & value addition) as key pull factors, and also to address chronic price fluctuations that have been a major disincentive to farmers.
- Application of value chain approach in addressing constraints in the selected commodities to ensure sustainable access of Uganda's agricultural production in the regional markets.

#### Performance Indicators:

- Quantity and value of selected commodities exported to the regional markets in (primary and processed forms).
- Proportion of selected commodities marketed through formal channels.
- Acreage of land opened for the selected commodities.
- Yields of the selected commodities.
- Quantity of selected commodities produced.
- Quantity of green revolution technologies in use by farmers.

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### Vote Function: 01 01 Crops

- Number of farmers, input dealers, traders, exporters, processors participating in the selected commodities.

#### Technical description of the project:

- Selection of Sub-counties, participating farmers and target setting for respective commodities.
- Promotion of green revolution technologies to farmers in the Clusters.
- Setting up systems and linkages for delivery of services and inputs
- Training of the Extension Worker
- Selection and Organization of Farmers.
- Regional marketing effort for increased off-take through organized market
- Establishment and operationalization of; a Project Steering Committee (PSC), a Project Secretariat, and Cluster.

#### Achievements for FY 2013/14:

The project has not been kickstarted.

#### Plan of operation:

- Component 3: Value Addition and Marketing  
Sub-component 3: Post harvest handling, storage and warehousing.  
Sub-component 3.2: Agro-processing, value addition and marketing.
- Component 4: Project Management and Coordination

#### Planned activities for FY 2014/15:

Support ACDP project preparatory activities.

#### Planned Outputs for FY 2014/15:

Support ACDP project preparatory activities

#### Financing:

Government of Uganda and World Bank.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.100	0.300	0.000
Donor Funding for Project	0.000	0.000	0.400	10.000	15.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	<b>10.300</b>	<b>15.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1263 Agriculture Cluster Development Project</b>	<b>1</b>	<b>0</b>	<b>N/A</b>	<b>1</b>	<b>100,001</b>	<b>400,000</b>	<b>N/A</b>	<b>500,001</b>
211103 Allowances	0	0	N/A	0	50,000	200,000	N/A	250,000
221002 Workshops and Seminars	0	0	N/A	0	40,000	100,000	N/A	140,000

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### Vote Function: 01 01 Crops

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221007 Books, Periodicals & Newspapers	1	0	N/A	1	0	0	N/A	0
225001 Consultancy Services- Short term	0	0	N/A	0	0	100,000	N/A	100,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	10,001	0	N/A	10,001
<b>Grand Total Vote 010</b>	<b>1</b>	<b>0</b>	<b>N/A</b>	<b>1</b>	<b>100,001</b>	<b>400,000</b>	<b>N/A</b>	<b>500,001</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>100,001</i>	<i>400,000</i>	<i>0</i>	<i>500,001</i>

### Project : 1264 Commercialization of Agriculture in Northern Uganda

**Implementing Agency:** MAAIF

**Responsible Officer:** S. Peter Abong

**Location:** Northern Uganda

**Total Expenditure (UGX bn):** 4.535

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 2.000

**Funds Secured (UGX bn):** 4.535

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2016

### Background:

To improve food security and incomes of smallholder farmers and emerging small and medium enterprises (SMEs) through development of the key priority agricultural sub-sectors in Gulu, Kole and Lira Districts (for rice and sunflower).

### Objectives:

Broad Objective:

To improve food security and incomes of smallholder farmers and emerging small and medium enterprises (SMEs) through development of the key priority agricultural sub-sectors in Gulu, Kole and Lira Districts (for rice and sunflower).

Specific Objectives:

1. To support and strengthen profitable production, processing, value addition, marketing and capacity development of smallholder farmers and emerging small and medium enterprises to engage in commercial agriculture.
2. To strengthen marketing linkages and agribusiness development.
3. To promote two value chains (rice & sunflower) with high potential in food security, income and employment because of their comparative advantage, high returns to investment, and lucrative market opportunities in the domestic, potential regional and international markets.

**Link with the NDP:**

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

- Section 258 of NDP; objective 1; strategy 7: Improve access to high quality inputs; planting and stocking materials.
- Section 258 of NDP; objective 1; strategy 9: Accelerate the development of selected strategic commodities.

### Expected Outputs:

- Targeted farmer institutions (Farmer Field Schools Networks and Associations) strengthened to produce and engage in commercial activities and to establish effective financial linkages.
- Smallholder farmers having reduced post harvest losses and increased market access.
- Capacity of small and medium term enterprises (SMEs) engaged in rice, sunflower and other potential products processing and marketing enhanced/strengthened.
- Stakeholder platforms established and strengthened to ably engage in policy dialogue, formulation, enactment and monitoring.

### Performance Indicators:

- Number of producer associations trained and mentored to develop and operationalize business and investment.
- Number of market strategies for market intelligent access, pricing and promotion facilitated.
- Number of Farmer organization systems supported developed and strengthened.
- Number of farmers trained in good agricultural practices to maximize crop production.
- Number of farmers trained in product quality management, post harvest handling agro processing and value addition.
- Number of modern equipment market linkages and trade opportunities accessed.

### Technical description of the project:

Farmers will be mobilized into production and marketing groups. These groups will be provided with training, walking tractors for ploughing, high quality inputs and processing/ value addition equipment. The groups will be supported to identify and eventually market their production in the East African and COMESA region.

### Achievements for FY 2013/14:

- One survey was conducted to identify farmer institutions.
- There are 15 existing Farmer institutions in Lira District.
- Survey in Kole and Gulu districts are on-going.
- Three trainings were conducted to farmer field schools networks on commercialization of sunflower and rice in Lira, Kole and Gulu (one in each district).
- Procurement Process for computers, UPS, Scanner and modem has been initiated.
- Recruitment of Assistant Programme Officer and Driver is on-going.
- One survey conducted and over 16 mills were identified in Lira while 8 mills were identified in Gulu and Kole has 5 mills.
- Three farmer groups were trained in good agricultural practice one.

### Plan of operation:

- Farmer org., networks & assoc. identified and appraised for engaging & strengthening in comm. activities in Gulu, Kole and Lira Districts.
- Producer assoc. trained and mentored to develop and operationalize business and investment plans in Gulu, Kole and Lira.
- Dev. of marketing strategies for market intelligence access, pricing & promotion of farmer institutions in Gulu, Kole and Lira facilitated.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

- Seasonal production & marketing plans developed and operationalized Gulu, Kole and Lira Districts.
- Appropriate SMEs (engaged in rice and sunflower in Gulu) selection criteria and process appraised.
- Consultants/service providers of Business Development Services to SMEs Identified.
- Business community, relevant govt. officials, policy makers and dev. partners (in Gulu, Kole and Lira) on cross border trade with S. Sudan mobilized and sensitized.
- Existing relevant business platforms operational in N/Uganda strengthened to identify challenges, opportunities & action oriented solutions to overcome agric. trade boarder constraints.

### Planned activities for FY 2014/15:

- Producer Associations trained and mentored to develop and operationalize business and investment plans.
- Marketing strategies for market intelligence access, pricing and promotion facilitated and developed.
- Farmer Organisation systems supported, developed and strengthened.
- Seasonal production & marketing plans developed and operationalized.
- Farmers trained in Good Agricultural Practice (GAP) to maximize crop productivity.
- Farmers trained in product quality management, Post Harvest Handling, agro-processing and value addition and storage.
- Access to modern equipment and market linkages and trade opportunities for Uganda, East Africa common market and Southern Sudan facilitated through initiating trade agreement processes.

### Planned Outputs for FY 2014/15:

- 100 Selected farmer institutions (FFS Networks & associations) strengthened to produce & engage in commercial activities in Gulu, Kole and Lira Districts.
- Targeted smallholder farmers having reduced postharvest losses and increased market access in Gulu, Kole and Lira Districts.
- Capacity of at least 10 SMEs engaged in rice, sunflower and other potential commodities processing and marketing enhanced/strengthened in Gulu, Kole and Lira Districts.
- Rice, sunflower and additional potential commodities stakeholder platforms established/strengthened to ably engage in policy dialogue, information, enactment and monitoring in Gulu, Kole and Lira Districts.

### Financing:

Government of Uganda and FAO

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.200	0.300	0.300	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.200</b>	<b>0.300</b>	<b>0.300</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1264 Commercialization of Agriculture in Northern Uganda</b>	<b>200,000</b>	<b>0</b>	<b>N/A</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	N/A	20,000	0	0	N/A	0
211103 Allowances	50,000	0	N/A	50,000	120,000	0	N/A	120,000

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221008 Computer supplies and Information Technology (IT)	20,000	0	N/A	20,000	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	N/A	10,000	10,000	0	N/A	10,000
223003 Rent – (Produced Assets) to private entities	25,000	0	N/A	25,000	0	0	N/A	0
227001 Travel inland	50,000	0	N/A	50,000	100,000	0	N/A	100,000
227004 Fuel, Lubricants and Oils	25,000	0	N/A	25,000	50,000	0	N/A	50,000
<b>Grand Total Vote 010</b>	<b>200,000</b>	<b>0</b>	<b>N/A</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

### Project : 1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	DCR
<b>Location:</b>	Nothern Uganda
<b>Total Expenditure (UGX bn):</b>	5,370,000.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	279,000,000.000
<b>Funds Secured (UGX bn):</b>	279,000,000.000
<b>Funding Gap (UGX bn):</b>	226,484,000.000
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2017

### Background:

The Agricultural Development Strategy and Investment Plan (DSIP) prioritize cassava as the second major staple food, a commodity to spur rural and industrial development. Trade in cassava produce and products in the East African region is on the increase by 50 - 70% and in 2011 Cassava exports earned USD 7,150,000 (URA 2011). Cassava has potential to diversify sources of foreign exchange earnings and improve balance of payments for Uganda.

In November 2012, the Government of Uganda, the Peoples Republic of China and UK/DFID signed a Tripartite Memorandum of Understanding (MoU). Following this milestone, the Ministry of Agriculture, Animal Industry and Fisheries developed the AgriTT Cassava Value Chain Development Pilot Project.

In May 2013 personnel on the AgriTT Cassava Pilot project got recruited and a scoping mission to Uganda was undertaken from 29th April - 3rd May 2013. This mission held meetings and field visits to several cassava stakeholders to appreciate cassava production, productivity and value addition issues. The scoping team together with the National Team identified key intervention areas, technologies and Chinese expertise that the project will need to transform cassava from subsistence to commercially oriented sub sector. From 5th- 7th June 2013 the AgriTT Project Manager made a follow on visit to decide on the key Result areas and activities of the project and start up activities July-September 2013.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

#### Objectives:

The general objective is to improve household food, nutrition and income security for low income households through increased production, value addition, marketing and utilization of diversified cassava products.

#### Specific objectives

1. To Increase production of cassava from 12t/ha to 20t/ha through use of high yielding cassava varieties and mechanization by 2,500 farmers to realize 100,000 MT in year I, 200,000 MT year II and 300,000 MT in year III.
2. To Support 100 Cassava Farmer Groups/SME's to engage in profitable processing and marketing of increased volumes of cassava chips, flour and starch in the regional market.
3. To build capacity of 100 local government staff, 10 private sector actors and 5 entrepreneurs on utilization of diverse cassava products in baking, confectionery, and cuisines through TOT's, nutrition education, demonstrations, competitions and technical backstopping.
4. To strengthen coordination, implementation and monitoring of the Cassava project to realize commercialization of the sub sector through quarterly review meeting, quarterly technical back-up visits, quarterly and annual reports, annual M&Es.

#### Link with the NDP:

- Section 258 of NDP; objective 1; strategy 7: Improve access to high quality inputs; planting and stocking materials.
- Section 258 of NDP; objective 1; strategy 9: Accelerate the development of selected strategic commodities.

#### Expected Outputs:

- 2500 Farmers targeted for cassava production.
- 1000MT of cassava produced in year one.
- 100 cassava farmer groups identified and supported to process High quality cassava chips and flours.
- 5 MoUs for PPPs signed.
- Coordination, implementation and monitoring strengthened.

#### Performance Indicators:

- Number of elite cassava planting materials procured.

#### Technical description of the project:

Farming households will provide a minimum of 2ha for cassava production and will grow high yielding cassava varieties and use mechanization on larger acreages, appropriate technologies and standard practices in post harvest handling of cassava roots. The farmer groups will be mobilized to participate in value addition to produce high quality chips, cassava flour or starch for industrial use. The project will create greater awareness on the nutritive value of cassava and promote nutrition education and demonstration sessions on wider use of cassava in nutritious meals and snacks. This ultimate goal is increasing food, nutrition and income security by promoting appropriate cassava processing technologies for value addition.

#### Achievements for FY 2013/14:

N/A

#### Plan of operation:

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## Vote Public Investment Plan

### Vote Function: 01 01 Crops

- Hold inception meetings to launch the Project.
- Quality assure and procure 50,000 bags of high yielding disease free cassava cuttings.
- Build capacity of 100 TOT's on cassava production-and facilitate the DLG staff to select Farmer groups and train them in cassava production.
- Procure 5 sets of tractors and their implements and quality assure their use by farmers.
- Supervision and technical backstopping by MAAIF and DLG's.
- Identify staff, train and support farmer cooperative groups to process cassava into high quality cassava products through PPP's.
- Establish cassava processing technology incubation centre.
- Coordinate and monitor the implementation of the project.

### Planned activities for FY 2014/15:

MUK Food Science dep't and 1 private investor identified, 1 visit to China, 2 nutrition demonstrations

Awareness on 6 Cassava standards 120 staff trained in the districts of Hoima, Masindi, Buliisa and Kiryandongo

AgriTT launched, 40 Farmer groups identified, 40 field staff trained

1 Report scoping mission, 1 report technical backstopping, 1 report inspection,, 1 radio talk show, and documentary

### Planned Outputs for FY 2014/15:

- MUK Food Science department and 1 private investor identified, 1 visit to China, 2 nutrition demonstrations.
- Awareness on 6 Cassava standards 120 staff trained in the districts of Hoima, Masindi, Buliisa and Kiryandongo.
- AgriTT launched, 40 Farmer groups identified, 40 field staff trained.
- 1 Report scoping mission, 1 report technical backstopping, 1 report inspection,, 1 radio talk show, and documentary.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.280	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.280</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1265 Agriculture Technology Transfer (AGITT)</b>	<b>1</b>	<b>0</b>	<b>N/A</b>	<b>1</b>	<b>279,999</b>	<b>0</b>	<b>N/A</b>	<b>279,999</b>
<b>Cassava Value Chain Project</b>								
211103 Allowances	0	0	N/A	0	80,000	0	N/A	80,000
221002 Workshops and Seminars	0	0	N/A	0	39,000	0	N/A	39,000
221007 Books, Periodicals & Newspapers	1	0	N/A	1	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	20,000	0	N/A	20,000
227001 Travel inland	0	0	N/A	0	100,000	0	N/A	100,000



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
227004 Fuel, Lubricants and Oils	0	0	N/A	0	30,999	0	N/A	30,999
<b>Grand Total Vote 010</b>	<b>1</b>	<b>0</b>	<b>N/A</b>	<b>1</b>	<b>279,999</b>	<b>0</b>	<b>N/A</b>	<b>279,999</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>1</i>	<i>279,999</i>	<i>0</i>	<i>0</i>	<i>279,999</i>

### Project : 1316 Enhancing National Food Security through increased Rice production in Eastern Uganda

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	DCR
<b>Location:</b>	Bigiri and Iganga
<b>Total Expenditure (UGX bn):</b>	254,987,015.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	430,000.000
<b>Funds Secured (UGX bn):</b>	430,000.000
<b>Funding Gap (UGX bn):</b>	55,524,748.000
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

### Background:

Rice is an emerging priority crop in the GoU strategies because of its potential to greatly reduce household hunger and poverty. The project is expected to contribute to sustainable livelihoods and enhance food security in Eastern Uganda through a 33% increase in the production of rice by (a) expansion of area under production (b) increasing the number of smallholder farmers involved in rice production (c) increasing productivity of small holders through access to supplementary irrigation and access to effective support services, and (d) improving small-holder access to rice processing and marketing. The implementation of the project is expected to impact positively on the farm income of small holder farmers situated in eastern Uganda with the second highest poverty rates in the country (after northern Uganda), standing at 32%. It will also contribute to reducing rice imports bill and save foreign currency which currently is about US\$ 500 million, generates employment opportunities, incomes and poverty reduction. The details on Country and Sector Background are given in Annex 1.

The components of the Project consist of establishing water storage infrastructure for irrigation involving dam construction/elevation/strengthening; associated land preparation, leveling and drainage; improving productivity of small scale rice producers and associated access to processing and marketing; a Project Implementation Unit (PIU); consultancy services; audit; small-holder participation and private sector involvement. The Government of Uganda will be an enabler of various project functions while private sector stakeholders (Tilda Ltd and Pearl Rice Ltd.) will play a catalytic function in the rice value chain through engagement in production, providing both a market for paddy rice and establishing/expanding high quality facilities for processing.

### Objectives:

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

To increase production and productivity, mainly of small-holder rice farmers, by:

1. Bringing into productive use 9,000 ha of land brought under protective irrigation,
2. Doubling the productivity of small scale producers from a national average of 1.5 tons/ha to 3 tons/ha,
3. Facilitating the development of agro-processing and marketing for rice output from small scale producers.

### Link with the NDP:

- Section 258 of NDP; objective 1; strategy 7: Improve access to high quality inputs; planting and stocking materials.
- Section 258 of NDP; objective 1; strategy 9: Accelerate the development of selected strategic commodities.

### Expected Outputs:

- Small holder rice farmers have access to supplementary irrigation for rice production.
- Small holder producer organizations developed and strengthened.
- Small holder producers have access to effective rice field support services and high quality agriculture inputs.
- A Monitoring & Evaluation System developed.
- Increased capacity of smallholder farmers in agricultural water management.
- New public private partnerships established.
- Enhanced smallholder farmer production and productivity.

### Performance Indicators:

- PMU setup and operational.
- Feasibility studies and Detailed Engineering Designs in place.
- Public Private Partnerships finalized and functional.
- Land to be serviced under the project area is surveyed, size and boundaries clearly mapped out.
- Beneficiary smallholder farmers organized into groups.
- Monitoring and Evaluation system formulated.

### Technical description of the project:

The GoU aims to double the production of rice through;

- Expansion of area under production.
- Increasing the number of smallholder and large scale farmers involved in rice production.
- Increasing productivity; and improving post-harvest handling. To ensure that this happens, strong government/private sector/small scale farmer partnerships are to be developed and promoted, with private sector taking lead in developing core nucleus farms, organizing out-grower producers, and improving quality and market linkages. - The vision of success of such an intervention is realizing an additional 200,000mt of milled rice worth about US\$130 million per annum by 2020.

### Achievements for FY 2013/14:

Community/stakeholder mobilization and project documentation.

### Plan of operation:

- strengthening the institutional framework.
- Research, technology dissemination and capacity building.
- Production, multiplication and dissemination of certified seed.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

- Improve irrigation and water management.
- Increase utilization of agro-inputs and sustainable soil management.
- Post-harvest handling, processing and marketing.
- Mechanization.
- Access to agricultural finance and policy development.

The strategies are expected to result in more than tripling rice production in Uganda from about 165,000 metric tons (2008) by 2018.

### Planned activities for FY 2014/15:

- Revisiting Baseline.
- Carry out Exposure and familiarization visits.
- Conduct awareness creation campaigns.
- Formation of Project Implementation Unit (PIU).
- Training and Capacity Building Programs.
- Establishing water storage infrastructure for irrigation.
- Farmer organization strengthening and out-growers arrangements (5,000 ha).
- Project Management and Coordination (including Financial Auditing).
- Procurement of activities/services including: works, machinery and services.
- Under taking civil works at Kibimba and Naigombwa.
- Conduct a detailed environmental assessment and management plan for the project.
- Establishing a Monitoring & Evaluation System.

### Planned Outputs for FY 2014/15:

- Small holder rice farmers have access to supplementary irrigation for rice production.
- Small holder producer organizations developed and strengthened.
- Small holder producers have access to effective rice field support services and high quality agriculture inputs.
- A Monitoring & Evaluation System developed.
- Increased capacity of smallholder farmers in agricultural water management
- New public private partnerships established.
- Enhanced smallholder farmer production and productivity.

### Financing:

IDB and Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.300	0.000	0.000
Donor Funding for Project	0.000	0.000	0.130	10.000	10.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.430</b>	<b>10.000</b>	<b>10.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 01 Crops

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>300,000</b>	<b>130,000</b>	<b>N/A</b>	<b>430,000</b>
211103 Allowances	0	0	N/A	0	150,000	0	N/A	150,000
221004 Recruitment Expenses	0	0	N/A	0	10,000	0	N/A	10,000
225001 Consultancy Services- Short term	0	0	N/A	0	50,000	130,000	N/A	180,000
227001 Travel inland	0	0	N/A	0	60,000	0	N/A	60,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	30,000	0	N/A	30,000
<b>Grand Total Vote 010</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>300,000</b>	<b>130,000</b>	<b>N/A</b>	<b>430,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>130,000</i>	<i>0</i>	<i>430,000</i>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

*Vote Function:* 01 02 Animal Resources

## Development Project Profiles and Medium Term Funding Projections

### Project : 0090 Livestock Disease Control

<i>Implementing Agency:</i>	MAAIF
<i>Responsible Officer:</i>	Dr. N. Kauta
<i>Location:</i>	Countrywide
<i>Total Expenditure (UGX bn):</i>	10.000
<i>Previous Expenditure (UGX bn):</i>	23.689
<i>Total Planned Expenditures (UGX bn):</i>	4.125
<i>Funds Secured (UGX bn):</i>	4.125
<i>Funding Gap (UGX bn):</i>	0.000
<i>Start Date:</i>	01/07/2001
<i>Completion Date:</i>	30/06/2015

### Background:

To contribute to poverty reduction through improved animal production by preventing, controlling and eradicating animal diseases and vectors of veterinary importance in a sustainable manner.

### Objectives:

Livestock Disease Control (LDC) project was created following the ending of three projects namely; the PanAfrican programme for Control of Epizootics (PACE), the Animal Health Research Center (AHRC), East Coast Fever Immunisation (ECF) and the Ankole Ranch (AR) projects. These projects were carrying out key activities to control various livestock diseases in the country. For instance, PACE was the major source of funding for active and passive surveillance against important animal diseases like rinderpest, Foot and Mouth Disease (FMD), Contagious Bovine Pleuropneumonia (CBPP) and a host of others. With the end of these projects, most livestock disease control activities were threatened. Yet still, the budget of the Department of Livestock Health and Entomology (DLHE) is too meager to meet the demands of livestock disease control.

The creation of LDC was an exit strategy to sustain essential activities that are routinely carried out for effective delivery of veterinary services and responding to emergencies thereby safeguarding the national herd and conforming to international veterinary standards. The project approach was necessary because all development expenditure is in project mode and no projects are housed under recurrent expenditure.

### OBJECTIVE

The overall objective of the project is to contribute to poverty reduction through improved animal production by preventing, controlling and eradicating animal diseases and vectors of veterinary importance in a sustainable manner.

The specific objectives are:

1. To conduct active and passive surveillance for animal diseases especially those of major economic and public health importance such as FMD, CBPP, swine fever, NCD, avian influenza, rabies etc.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

2. To carry out prompt investigation of animal disease outbreaks in the country.
3. In collaboration with Uganda Wildlife Authority (UWA), to monitor disease situations at the wild and domestic animal interface and institute remedial measures where necessary.
4. Ensuring availability of Vaccines for selected livestock diseases especially FMD CBPP, Rabies and East Coast Fever (ECF).
5. Support vaccination programmes against major epizootic diseases throughout the country
6. Support the control of ticks and tick-borne diseases.
7. Support collaboration with research and international organisations on disease control matters.
8. Assisting in formulating and/or reviewing policies, legislations pertaining to animal health.
9. Supporting the prompt collection, collation and dissemination of epidemiology data.

### Link with the NDP:

Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors.

### Expected Outputs:

- Active and passive surveillance for animal diseases conducted.
- Prompt investigation of animal disease outbreaks in the country undertaken.
- Availability of vaccines for selected livestock diseases especially ensured.
- Vaccination programmes against major epizootic diseases throughout the country supported.
- Prompt collection, collation and dissemination of epidemiology data supported.

### Performance Indicators:

- Quantities and types of vaccines procured and distributed to districts.
- No.of livestock by types vaccinated.
- No.of farmers trained.
- Blood samples taken and tested.
- Percentage prevalence of the diseases by types.
- No.of private practitioners accessing the services of the project.
- Amount of credit extended to the private practitioners.
- No.of staff and farmers trained.
- No.of surveillance reports formats returned from the districts.
- No.of studies on general information on disease conducted.
- No.of investigations carried out.
- No.of surveys conducted.

### Technical description of the project:

The purpose of the project is to sustain essential activities that are routinely carried out for effective delivery of veterinary services and responding to emergencies thereby safeguarding the national herd.

### Achievements for FY 2013/14:

Collected and analysed 2,100 honey samples to monitor residues in the districts of Arua, Nebbi, Yumbe Nwoya, Hoima, Kibaale, Kiryandongo, Masindi, Kasese, Sheema and Bushenyi.

-408 boxes of Hybrid silkworm eggs were produced at the National Sericulture Centre and distributed to farmers

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

-Procured and administered the following vaccines since the beginning of the project:

FMD: 5,922,000 doses  
 Rabies: 1,015,200 doses  
 CBPP: 3,360,000 doses  
 PPR: 5,298,000 doses  
 CCPP: 360,000 doses

#### *Plan of operation:*

- Active and passive surveillance for animal diseases.
- Prompt investigation of animal disease outbreaks in the country.
- Procurement of vaccines for selected livestock diseases.
- Support vaccination programmes against major epizootic diseases throughout the country and prompt collection, collation and dissemination of epidemiology data.

#### *Planned activities for FY 2014/15:*

- Collect and analyze honey samples for residues.
- Inspection of border points and stock routes for control of animal movement undertaken.
- Disease out breaks investigated countrywide.
- Disease surveillance undertaken.
- Technical back up control major epidemic diseases and vectors Implemented.
- Surveillance and control of ticks and tick-borne diseases undertaken.
- Strategic studies on constraints in prevention and control of major epidemics conducted.
- Veterinary regulations especially during animal quarantine restrictions enforced.
- Inspection / certification and issuance of veterinary health certificates undertaken.
- Complete Land surveys.
- Basongola community sensitisation.
- Pastoralists and Nomadic draft Policy consultative meetings.
- Procuring of assorted animal vaccines.
- Supervision of vaccines distribution and application in the districts.
- Undertake civil works/rehabilitation of animal quarantine stations.
- Construct valley tanks in FMD high risk districts.

#### *Planned Outputs for FY 2014/15:*

- EU market for honey and honey products sustained.
- Viable silkworm egg parent lines available at the National Sericulture centre laboratories.
- Inspection of border points and stock routes for control of animal movement undertaken in border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Zombo and Ntoroko.
- Disease out breaks investigated countrywide.
- Disease surveillance undertaken countrywide (especially in high risk districts).
- Technical back up to at least 30 districts to control major epidemic diseases and vectors implemented.
- Surveillance and control of ticks and tick-borne diseases undertaken in western, central, eastern and northern parts of the country.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

- Strategic studies undertaken on constraints prevention and control of major economically livestock diseases.
- Veterinary regulations especially during animal quarantine restrictions enforced.
- Creating an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongora in Mid Western Uganda (ring fenced budget item).
- Pastoralists and Nomadic Policy finalized and submitted to Cabinet (ring fenced budget item).
- 250,000 doses of FMD, 100,000 doses of CBPP, 120,000 doses of rabies vaccines.
- 20,000 doses of ECF procured.
- Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated.
- Construct valley tanks in FMD high risk districts (to reduce movement of animals) with the heavy duty equipment from the Japanese Government.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	3.800	3.625	4.425	10.000	2.000
Donor Funding for Project	0.000	0.000	0.000	20.000	35.000
<b>Total Funding for Project</b>	<b>3.800</b>	<b>3.625</b>	<b>4.425</b>	<b>30.000</b>	<b>37.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0090 Livestock Disease Control</b>	<b>4,125,000</b>	<b>0</b>	<b>N/A</b>	<b>4,125,000</b>	<b>4,425,000</b>	<b>0</b>	<b>N/A</b>	<b>4,425,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	N/A	60,000	60,000	0	N/A	60,000
211103 Allowances	200,000	0	N/A	200,000	235,000	0	N/A	235,000
221006 Commissions and related charges	60,000	0	N/A	60,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	N/A	100,000	110,000	0	N/A	110,000
224001 Medical and Agricultural supplies	2,170,000	0	N/A	2,170,000	2,230,000	0	N/A	2,230,000
224006 Agricultural Supplies	0	0	N/A	0	100,000	0	N/A	100,000
225001 Consultancy Services- Short term	0	0	N/A	0	90,000	0	N/A	90,000
227001 Travel inland	114,000	0	N/A	114,000	100,000	0	N/A	100,000
227003 Carriage, Haulage, Freight and transport hire	500,000	0	N/A	500,000	500,000	0	N/A	500,000
227004 Fuel, Lubricants and Oils	80,000	0	N/A	80,000	120,000	0	N/A	120,000
228002 Maintenance - Vehicles	21,000	0	N/A	21,000	20,000	0	N/A	20,000
228004 Maintenance – Other	20,000	0	N/A	20,000	40,000	0	N/A	40,000
231007 Other Fixed Assets (Depreciation)	280,000	0	N/A	280,000	280,000	0	N/A	280,000
281502 Feasibility Studies for Capital Works	0	0	N/A	0	50,000	0	N/A	50,000
281504 Monitoring, Supervision & Appraisal of capital wor	20,000	0	N/A	20,000	70,000	0	N/A	70,000
312104 Other Structures	0	0	N/A	0	400,000	0	N/A	400,000
312206 Gross Tax	500,000	0	N/A	500,000	0	0	N/A	0
<b>Grand Total Vote 010</b>	<b>4,125,000</b>	<b>0</b>	<b>N/A</b>	<b>4,125,000</b>	<b>4,425,000</b>	<b>0</b>	<b>N/A</b>	<b>4,425,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,625,000</i>	<i>0</i>	<i>0</i>	<i>3,625,000</i>	<i>4,425,000</i>	<i>0</i>	<i>0</i>	<i>4,425,000</i>

### Project : 1084 Avian and Human Influenza Preparedness and Respons



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	Dr C. Rutebarika
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	13.500
<b>Previous Expenditure (UGX bn):</b>	10.087
<b>Total Planned Expenditures (UGX bn):</b>	7.500
<b>Funds Secured (UGX bn):</b>	7.500
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2009
<b>Completion Date:</b>	30/06/2015

### Background:

The Avian Influenza project aims at overall institutional strengthening for animal disease prevention and control, with emphasis on the emerging zoonoses including Transboundary Animal Diseases (TADs). It will also support national prevention and control strategies proposed to cover the country's needs over the short and medium-term, based on detailed assessments of the avian influenza epidemiological status, the capacity of the National Veterinary Service (NVS) to cope with HPAI epidemic and the vulnerability of the poultry industry to new emerging infectious diseases. The project will provide funds for increased monitoring and surveillance of migratory and resident birds.

### Objectives:

The overall objective is to reduce the threat posed to the poultry industry and the humans in Uganda by Highly Pathogenic Avian Influenza (HPAI) infection and other zoonoses and prepare for control and respond effectively to future Animal and Human Influenza (AHI) pandemics and other disease emergencies in livestock and humans.

#### Specific objectives:

1. Set up early warning system for occurrence of epidemic diseases based on risk analysis.
2. Develop capacity to prevent entry of Avian Influenza (AI) into Uganda
3. Develop capacity for early detection, early response and eradication of epidemics and AI in particular.
4. Provide adequate policy and regulatory framework in support of epidemic diseases control.
5. Protect human health by stopping the disease in poultry at source.
6. Develop general capacity to control epidemics in general and other zoonoses.

### Link with the NDP:

Section 258 of NDP; objective 1; strategy 3: Control diseases, pests and vectors.

### Expected Outputs:

- Strengthening capacity diseases surveillance, monitoring and emergency disease control.

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- Strengthening of the national veterinary service(NVS).
- Improved veterinary competency for emerging disease prevention and control.
- A balanced veterinary Epidemio surveillance programme capable of detecting emerging infectious diseases and other Trans boundary Animal diseases (TADs).
- Advocacy with key policy makers at national and district level.

### Performance Indicators:

- Percentage of annual suspected HPAI cases in poultry reported and fully investigated (both laboratory and field).
- Number of successful control measures of infectious disease outbreaks.
- Proportion of veterinary facilities with capacity to diagnose HPAI in at-risk districts.
- Number of private veterinary practitioners (veterinary and Para-veterinary) in remote areas.
- Percentage of annual suspected HPAI cases in poultry reported and fully investigated (both laboratory and field).
- Percentage of commercial poultry farms and breeders registered.
- Number of updated HPAI protocols, SOPs and case definitions printed and distributed.
- An incident command system established within the NVS for the management of logistics at all levels, and the distribution from national to local level (No. of districts linked each year – cumulative).
- Number of veterinary policies (e.g. compensation) adopted by the Cabinet and legislations passed by parliament.

### Technical description of the project:

HPAI Preparedness.

### Achievements for FY 2013/14:

- Supported investigations for Trans-boundary Animal Diseases (TADs) and other zoonotic diseases throughout the country. Currently all reported suspected HPAI and other TADs cases in poultry and other domestic animals are fully investigated.
- E-reporting has been established in most districts (112 districts have been supplied with modems and 30 districts have been supplied with computers and their accessories). Currently all districts in the country have a functional computer set for data capturing.
- All 112 districts received support to carry out animal diseases surveillance, monitoring and investigation of emerging and Trans boundary animal diseases.
- AI disease surveillance in wild birds carried out in Queen Elizabeth National Park and Semuliki Game Reserve by UWA.

Strengthening of National Veterinary Services (NVS).

- Supported all districts in the country to establish District Rapid Response Teams for Avian Influenza and other Trans-boundary Animal Diseases. (TADS).
- The review of the curricula for graduate veterinarians and Para-veterinary schools by consultants was undertaken.
- The district labs have been supplied with rapid detection kits that screen influenza type A
- The procurement of PPEs, burdizzos and Asphyxiation units has been completed. All items, with exception of the Asphyxiation units, have been distributed throughout the country. The Asphyxiation unit held at MAAIF will be dispatched in case of an outbreak.
- Ten high risk districts have been supplied with 4 wheel Double Cabin pickups. 50 motorcycles have been procured and distributed to districts.

Improved veterinary technical competence for emerging diseases prevention and control

- Training by College of Veterinary Medicine and Bio Security (COVAB) for MAAIF and field staff on Risk based

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## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

animal diseases surveillance and Epidemiology of infectious diseases of veterinary importance was undertaken.

- Facilitated external training for MAAIF personnel in infectious disease data analysis and management.
- Participated in the verification of Adequacy of Regulations and their enforcement in the prevention and control of Bovine Spongiform Encephalopathy disease in Kenya. - Identified and mapped markets based on Avian Influenza risk factors in the country.
- Mapped out strategic sites for check points both in the border and inland areas in the country.
- Undertook baseline survey for PPR in Goats and Sheep in the districts countrywide.

Balanced Veterinary Epidemio-Surveillance Program Capable of Early Detection of Emerging Infectious Diseases and Other TADs.

- Established a community based disease surveillance network in five high risk districts
- Undertook regular and periodic surveillance of hemorrhagic fevers in high risk areas in the various districts
- Currently NADDEC (National Animal Disease Diagnostics and Epidemiology Center) meets the acceptable OIE standards for BSL2. The civil works for the construction of a BSL 3 laboratory have commenced and will be complete by the closure of the project in June 2013).

Evidence based veterinary rapid response capacity for emerging infectious diseases preparedness, detection and control

- Enforcement of Quarantine restrictions to control the spread of FMD in all the districts.
- Supervised operations at the border posts of Malaba, Busia, Bibia, Pakwach, Oraba, and Agogo.

Animal Health Component Communication activities

- Conducted community mobilization against AI and other zoonotic diseases through village meetings in selected districts.
- Reviewed, updated and popularized outbreak communication Standard Operating Procedures (SOPS).

### Plan of operation:

- Support district rapid response teams (for disease investigation.
- Monitoring, 12 investigations per district/year @ 3125 for 80 districts).
- Develop, pretest and update SOPs.
- Disseminate the compensation policy and guidelines.
- Print the compensation policy and guidelines.
- Undertake action learning programmes with commercial farmers and breeders.
- Develop, print and disseminate bio-security guidelines for the various farming systems and processors.
- Improving Bio security in live bird markets.
- Slaughter facilities and commercial places.
- Conduct training in biosecurity.
- Improve Quarantine centres and check points.
- Enforcement of Quarantine restrictions national policies for HPAI control (for technocrats, private sector and policy makers).
- Establish and maintain an incident command system for HPAI and other emerging disease outbreak response.
- Laboratory consumables/equipment.
- Upgrade the MAAIF lab to BSL-3.
- Undertake Laboratory investigation.
- Purchase of equipment for surveillance.
- Implement active surveillance programme in high risk border areas.
- Support surveillance activities at district level (running costs for vehicles & equipment).
- Early detection and timely reporting & follow up of suspected cases (for disease investigation, monitoring=12

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

investigations per year @ 2500=\$30,000) districts). - Support 5 high risk districts to establish in conjunction with MOH, public and community based surveillance networks.

- Establish electronic data transfer from the districts to the centre for 80 districts.
- Improve animal health information flow between the centre and the districts (passive surveillance).
- Establish base line data on sero-prevalence of re-emerging zoonotic diseases and avian influenza virus in the NVS.
- Participatory Planning and monitoring between the Public and Private Sector ( UV A).

### Planned activities for FY 2014/15:

- Undertake supervision of project activities.
- Undertake two coordination meetings.
- Support participation in regional and international level meetings.
- Purchase office fuel, stationary, teas and other consumables.
- Maintain project vehicles.
- Undertake data updating exercise for epizootics and emerging diseases.
- Support surveillance activities for animal diseases at district level.
- Hire the required technical expertise.
- Animal Health information flow between the centre and the districts improved.
- Maintain MAAIF BSL3 Laboratory.
- Valley dam construction in Rwenjuba, Makukulu, Kibanda, Dyangoma and Kasejjere.
- (pay outstanding certificates to contractors under the closed NLPIP and FDP- ring fenced budget item).

### Planned Outputs for FY 2014/15:

- Support the operations and logistics of project coordination office.
- Undertake regular technical monitoring of project activities for AI and other diseases.
- Organise training to enhance avian flu risk assessment capacity of public and private vets in high risk districts.
- Update data on sero-prevalence of re-emerging zoonotic diseases and avian influenza virus in the NVS.
- Improve animal health information flow between the centre and districts(Passive Surveillance).
- Hire the required technical expertise.
- Maintain MAAIF BSL3 Laboratory.
- Valley dam construction in Rwenjuba, Makukulu, Kibanda, Dyangoma and Kasejjere.
- (pay outstanding certificates to contractors under the closed NLPIP and FDP- ring fenced budget item).

### Financing:

Government of Uganda and World Bank

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.300	0.300	1.470	0.000	3.000
Donor Funding for Project	0.000	6.700	0.000	2.000	1.000
<b>Total Funding for Project</b>	<b>0.300</b>	<b>7.000</b>	<b>1.470</b>	<b>2.000</b>	<b>4.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates				
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

<i>1084 Avian and Human Influenza Preparedness and Respons</i>	<i>800,000</i>	<i>6,700,000</i>	<i>N/A</i>	<i>7,500,000</i>	<i>1,470,000</i>	<i>0</i>	<i>N/A</i>	<i>1,470,000</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,000	0	N/A	38,000	70,000	0	N/A	70,000
211103 Allowances	40,000	60,000	N/A	100,000	60,000	0	N/A	60,000
221003 Staff Training	12,000	50,000	N/A	62,000	12,000	0	N/A	12,000
221008 Computer supplies and Information Technology (IT)	20,000	60,000	N/A	80,000	0	0	N/A	0
224001 Medical and Agricultural supplies	0	200,000	N/A	200,000	0	0	N/A	0
225001 Consultancy Services- Short term	0	0	N/A	0	20,000	0	N/A	20,000
227001 Travel inland	60,000	80,000	N/A	140,000	60,000	0	N/A	60,000
227004 Fuel, Lubricants and Oils	30,000	50,000	N/A	80,000	30,000	0	N/A	30,000
228004 Maintenance – Other	0	0	N/A	0	18,000	0	N/A	18,000
231001 Non Residential buildings (Depreciation)	80,000	5,000,000	N/A	5,080,000	0	0	N/A	0
231005 Machinery and equipment	0	1,000,000	N/A	1,000,000	180,000	0	N/A	180,000
281504 Monitoring, Supervision & Appraisal of capital wor	20,000	200,000	N/A	220,000	20,000	0	N/A	20,000
312104 Other Structures	0	0	N/A	0	1,000,000	0	N/A	1,000,000
312206 Gross Tax	500,000	0	N/A	500,000	0	0	N/A	0
<b>Grand Total Vote 010</b>	<b>800,000</b>	<b>6,700,000</b>	<b>N/A</b>	<b>7,500,000</b>	<b>1,470,000</b>	<b>0</b>	<b>N/A</b>	<b>1,470,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>300,000</i>	<i>6,700,000</i>	<i>0</i>	<i>7,000,000</i>	<i>1,470,000</i>	<i>0</i>	<i>0</i>	<i>1,470,000</i>

### Project : 1165 Increasing Mukene for Human Consumption

**Implementing Agency:** MAAIF

**Responsible Officer:** Edward Rukunya

**Location:** Lakes Victoria, Kyoga, Albert/A. Nile and George/ Edward

**Total Expenditure (UGX bn):** 4.000

**Previous Expenditure (UGX bn):** 1.058

**Total Planned Expenditures (UGX bn):** 0.561

**Funds Secured (UGX bn):** 0.561

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2010

**Completion Date:** 31/01/2014

### Background:

The stocks of most of the fishes in capture fish species have declined. The only species whose stocks have increased are the small pelagic fish species namely Mukene in lakes Victoria and Kyoga, and Muziri, and Rugooge in Lake Albert. Mukene formed about 41% of the biomass of fish in Lake Victoria and 17% of fishery yield in Kyoga in 2008. Mukene forms 60-70% of fish catch and 30% of value from Lake Victoria. Ragoogi contributed 53% and Muziri 22% of the catches in Lake Albert in 2008. Despite this contribution the fisher's income is still low compared to Nile perch partly because of poor quality and handling. The overall objective is to contribute to the overall increase in fish production by 2% (from 450,000 metric tonnes to 459,000 metric tonnes while maintaining the quality and safety of Mukene for fish for human consumption).

### Objectives:

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

1. Support harmonization and implementation of a strategy and national management plan for sustainable exploitation and management of small fish species.
2. Promote the use of catamaran boats for offshore fishing of Mukene in major water bodies.
3. Promote development of new mukene products and those from other small fishes for value addition and export.
4. Provide small community based infrastructure for Mukene fish processing and handling (drying racks, stores, processing and packaging materials, mechanical dryers etc) at landing site.
5. Promote linkage of fishers and artisan processors to co-operative and marketing institutions for access to credit for fishing and processing gear/equipment.

### Link with the NDP:

Section 260 of NDP; objective 3; strategy 1: Improve the capacity for quality assurance, regulation, food and safety standards for outputs and products across crops, livestock and fisheries sub sectors.

### Expected Outputs:

- Five (5) suitable packaging and processing technologies for wet seasons identified and promoted (24 drying racks, 1 store and 4 feed mills) in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi, Isingiro and Sironko.
- Two groups Mukene Traders, Exporters and Processors Association and WAFICO supported with 4 fish mills to promote fish feed production and mukene marketing in 4 clusters in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum, Lamwo, Kisoro, Bushenyi, Isingiro and Sironko.
- Strengthen capacity, districts building and support to 3 LMOs and BMUs, women youth through support to harmonization meetings and capacity building for effective co management on Lakes Victoria, George and Edward.
- One final strategy and national management plan for sustainable Mukene and other small fish species exploitation and management.
- Suitable fishing crafts adapted and promoted such as catamaran and platoons and existing boats improved.
- 100 suitable fishing grounds for Mukene and other small fishes determined and mapped including determining of the relevance of closed fishing seasons.
- 3 new mukene products promoted among fishers, artisan women processors and investors including better methods for fish quality and safety during fishing and post harvest handling.
- Levels of residues and heavy metals in fish products monitored on 4 major lakes.
- A system for collecting and providing production and marketing information in place.

### Performance Indicators:

- One final strategy and national management plan for sustainable Mukene and other small fish species exploitation and management adopted by MAAIF top management
- Number of lake management organizations whose capacity has been built
- Number of women and youth groups supported along the value chain
- Number of landing sites with improved fish handling facilities on Lakes Victoria, Kyoga and Albert
- Number of suitable packaging and processing technologies for wet seasons identified and promoted
- Number of groups, associations and cooperatives supported to promote fish feed production and mukene marketing in 4 clusters
- Number of improved existing crafts including catamarans, pontoons and lampara assessed and, adapted, and suitable harvesting methods promoted
- Number of suitable fishing grounds for Mukene and other small fishes determined and mapped
- Number of new mukene products promoted among fishers, artisan women processors and investors
- Data and information on residues and heavy metals in fish products from on 4 major lakes available

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## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

- A system for collecting and providing production and marketing information in place

#### Technical description of the project:

The stocks of most of the fishes in capture fish species have declined. The only species whose stocks have increased are the small pelagic fish species namely Mukene in lakes Victoria and Kyoga, and Muziri, and Rugooge in Lake Albert. Mukene formed about 41% of the biomass of fish in Lake Victoria and 17% of fishery yield in Kyoga in 2008. Mukene forms 60-70% of fish catch and 30% of value from Lake Victoria. Ragoogi contributed 53% and Muziri 22% of the catches in Lake Albert in 2008. Despite this contribution the fisher's income is still low compared to Nile perch partly because of poor quality and handling. The overall objective is to contribute to the overall increase in fish production by 2% (from 450,000 metric tones to 459,000 metric tones while maintaining the quality and safety of Mukene for fish for human consumption).

#### Achievements for FY 2013/14:

- Construct works for 4 Mukene drying racks at Walukuba landing site in Bulisa district on Lake Albert is ongoing.-
- Construction of 4 Mukene drying racks completed at Namakeba landing site in Buvuma district.
- A meeting/workshop with Mukene Traders, Exporters and Processors.
- Association planned to support and promote mukene and fish feed.
- Production and marketing in 4 clusters was being organized.
- Mapping of fishing grounds and breeding areas where catamaran and other boats operate in Kiyindi, Kalangala, Bulisa, Buikwe and Jinja is ongoing and available data and information in the districts,
- NaFIRRI and LVFO, on Mukene fishery is being collected.
- Procurement done for laboratory equipment including a Dish Washer, Water balk, Incubator Washing Machine, Front loading Autoclave, Top loading autoclave, Fridge Freezer and Deep freeze.
- Mukene store at Kiyindi landing site which was at 85% complete level by end of FY.
- Construction works for 4 Mukene drying racks at Walukuba landing site in Bulisa district on Lake Albert completed.
- Construction of 4 Mukene drying racks completed at Namakeba landing site in Buvuma district competed
- Three (3) Capacity building meetings held for Mukene Traders, Exporters and Processors Association (MUTEPA), artisan women processors and District Fisheries Officers of Lake Victoria and those of Lake Albert conducted.
- Mapping of fishing grounds and breeding areas for mukene undertaken in Mukono, Buvuma, Buikwe and Jinja and mapped 652 fishing grounds.
- Procurement of 4 fish feed mills at contract level for execution
- Memorandum of Understanding signed between MAAIF and the districts of Jinja, Buvuma, Kalangala and Buikwe for management of catamaran boats for mukene exploitation and fisheries management.
- Procurement process for construction of 8 Mukene drying racks on Lake Kyoga, Serere district at contract level for execution.
- Prepared an investment plan for use of plantoons or fishing rigs for mekene exploitation.
- Printed 1,000 booklets for dissemination of new Mukene products to artisan women processors and cottage processing plants.
- Disseminated information on new mukene products during the World Food Day celebrations and disseminated fish handling standards to lake riparian communities.

#### Plan of operation:

- Construction of demonstration mukene drying racks and fish stores in strategic landing sites.
- Monitoring and evaluation of construction works in strategic landing sites.
- Provision of support Mukene Traders, Exporters and Processors Association to promote fish feed production and

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

mukene marketing in 4 clusters.

- Procure 4 fish feed mills for 4 clusters to boost fish production and mukene utilization.
- Support implementation of and coordination of Lake Specific Management plan for Lake Edward.
- Review and finalize the strategy and national management plan for sustainable Mukene and other small fish species exploitation and management.
- Develop and implement a system for collecting and providing production and marketing information in place; h.
- Monitor levels of heavy metals in fish and sediment.
- Promote 3 new mukene products among fishers, artisan women processors and investors.

### Planned activities for FY 2014/15:

- Printing and dissemination.
  - Construct Mukene drying racks.
  - Support Mukene Traders, Exporters and Processors Association.
  - Procure fish feed mills for clusters to boost fish production and mukene utilization.
  - Harmonization and capacity building meetings for district, LMOS, women and youth.
  - Review and complete the draft policy.
  - Conduct survey on existing boat designs and impacts in fishing grounds.
  - Promote suitable harvesting methods (nets and sizes, lighting and extraction systems) for Lake Albert and Victoria.
  - Promote 4 new mukene products among fishers, artisan women processors and investors and develop standards for the various products in Kampala, Mukono, Bulisa
  - Monitor levels of heavy metals in fish and sediment on Lake Albert and Victoria.
  - Develop and implement a system for collecting and providing production and marketing information in place
- Complete civil works and equipment in the the folowig fish landing sites by a team of Engineers from the Farm Development Department - Ring fenced budget item(s); Kiyindi (Buikwe), Lwampanga (Nakasongola), Butiaba (Buliisa) and Bukungu (Buyende).

### Planned Outputs for FY 2014/15:

- A strategy and national management plan for sustainable Mukene and other small fish species exploitation and management adopted.
- Five (5) suitable packaging and processing technologies for wet seasons promoted ( 32 drying racks, 2 store and 4 feed mills) in Bulisa, Namayingo, Mpigi and Busia.
- Two groups Mukene Traders, Exporters and Processors Association and WAFICO supported with 4 fish feed mills to promote fish feed production and mukene utilization in 4 clusters in in Bulisa, Hoima, Serere, Buyende.
- Strengthen capacity of, Districts, 3 LMOs and BMUs, women and youth through support to harmonization meetings and capacity building for effective co-management on Lakes Kyoga, Victoria, and Albert.
- Promote suitable crafts such as plantoons and existing boats improved.
- 40 Suitable fishing grounds for Mukene and other small fishes determined and mapped including determining of the relevance of closed fishing seasons
- 4 new mukene products promoted among fishers, artisan women processors and investors including better methods for fish quality and safety during fishing and post harvest handling.
- Levels of residues and heavy metals in fish products monitored on 4 major lakes.
- Implement a system for collecting and providing production and marketing information in place.
- Complete civil works and equipment in the the followig fish landing sites by a team of Engineers from the Farm Development Department - Ring fenced budget item(s): Kiyindi (Buikwe), Lwampanga (Nakasongola), Butiaba (Buliisa) and Bukungu (Buyende).



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 02 Animal Resources

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.662	0.561	1.561	0.000	4.000
Donor Funding for Project	0.000	0.000	0.000	0.000	5.000
<b>Total Funding for Project</b>	<b>0.662</b>	<b>0.561</b>	<b>1.561</b>	<b>0.000</b>	<b>9.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1165 Increasing Mukene for Human Consumption</b>	<b>561,000</b>	<b>0</b>	<b>N/A</b>	<b>561,000</b>	<b>1,561,000</b>	<b>0</b>	<b>N/A</b>	<b>1,561,000</b>
211103 Allowances	20,000	0	N/A	20,000	20,000	0	N/A	20,000
221002 Workshops and Seminars	40,000	0	N/A	40,000	40,000	0	N/A	40,000
221003 Staff Training	40,000	0	N/A	40,000	40,000	0	N/A	40,000
221008 Computer supplies and Information Technology (IT)	10,000	0	N/A	10,000	10,000	0	N/A	10,000
224001 Medical and Agricultural supplies	320,000	0	N/A	320,000	0	0	N/A	0
224006 Agricultural Supplies	0	0	N/A	0	320,000	0	N/A	320,000
227001 Travel inland	87,000	0	N/A	87,000	87,000	0	N/A	87,000
227002 Travel abroad	7,000	0	N/A	7,000	7,000	0	N/A	7,000
227004 Fuel, Lubricants and Oils	32,000	0	N/A	32,000	32,000	0	N/A	32,000
228002 Maintenance - Vehicles	5,000	0	N/A	5,000	5,000	0	N/A	5,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	200,000	0	N/A	200,000
312104 Other Structures	0	0	N/A	0	800,000	0	N/A	800,000
<b>Grand Total Vote 010</b>	<b>561,000</b>	<b>0</b>	<b>N/A</b>	<b>561,000</b>	<b>1,561,000</b>	<b>0</b>	<b>N/A</b>	<b>1,561,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>561,000</i>	<i>0</i>	<i>0</i>	<i>561,000</i>	<i>1,561,000</i>	<i>0</i>	<i>0</i>	<i>1,561,000</i>

### Project : 1166 Support to Fisheries Mechanisation & Weed Control

**Implementing Agency:** MAAIF

**Responsible Officer:** CFR

**Location:** Lake Victoria, Kyoga abd River Kagera

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 0.668

**Total Planned Expenditures (UGX bn):** 0.270

**Funds Secured (UGX bn):** 0.270

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2010

**Completion Date:** 31/01/2014

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

#### Background:

Water hyacinth continues to affect Uganda's water bodies including major and minor rivers. The affected water bodies include, Lakes Kyoga/Kyoga minor lakes, Albert/Albert Nile, Victoria and River Kagera. Although the weed had been controlled to minimal levels, resurgence came in and River Kagera continues to bring in water hyacinth from Rwanda and Burundi on a daily basis. There is therefore need to strengthen the current aquatic weed control program so as to be able to remove all physical and environmental barriers to fish production.

#### Objectives:

The overall objective of the project is to strengthen the current aquatic weed control program so as to be able to remove all physical and environmental barriers to fish production including provision of water for fisheries production and aquaculture development with a view of averting the current fish and food shortage in the country.

#### Specific objectives;

1. Remove barriers to fisheries production i.e. suds, siltation, weeds at landing sites in major water bodies and fish nursery/breeding areas and satellite lakes and rivers in order to support fish production.
2. Establish and equip five regional fisheries/agricultural mechanized units in east, west, central, headquarters and north for support to fisheries/food production and aquatic weed control.
3. Establish on farm community reservoirs to provide water for animals and be stocked for increased fish production while also acting as demonstration centers for irrigation for crop production.
4. Build capacity of stakeholders in aquatic weed control and monitoring, irrigation, aquaculture and fisheries management.
5. Establish aquaculture parks in selected aquaculture zones.
6. Implement guidelines for weed management on water bodies.
7. Construction of aquaculture, livestock and crop production infrastructure (ponds and dams)
8. Train stakeholders in weed and fisheries management practices.
8. Support to small scale and large scale farmers
9. Participating in regional collaboration meetings, workshops and exchange visits for handling management of trans-boundary environmental problems.
10. Establish and maintain weevil rearing stations for biological control of aquatic weeds.

#### Link with the NDP:

Section 258 of NDP; objective 1; strategy 5: Increase supply for water for agriculture production (irrigation, water for livestock and aquaculture).

#### Expected Outputs:

- Reduced physical encumbrances at fishing grounds and fish handling infrastructure.
- Increased aquaculture, livestock and crop production infrastructure.
- Increased on farm water infrastructure for crop, livestock and fisheries.
- Enhanced capacity of stakeholders in weed and fisheries management.
- Increased aquaculture production for small scale and large scale farmers.
- Increased regional collaboration in management of trans-boundary environmental problems.
- Regional mechanization units in place.
- Micro aquaculture parks in place.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

#### Performance Indicators:

- Number of hatchery units supported and operationalised and contributing to fry production.
- Number of minor lakes and dams stocked to increase fish production.
- Number of farmers and fishers supported with cage inputs for boasting aquaculture production.
- Reduced physical encumbrances from water hyacinth at fishing grounds and fish handling infrastructure.
- Availability of specialized equipment for manual weed removal, pond and dam construction.
- Number of aquaculture, livestock and crop production infrastructure.
- Number of stakeholders whose capacity has been enhanced in weed and fisheries management.
- Regional collaboration frameworks in management of trans-boundary environmental problems.
- Enhanced biological control capacity on major water bodies.

#### Technical description of the project:

Strengthening the current aquatic weed control program is essential in removing physical and environmental barriers to fish production. The project will use the machines for aquatic weed control to also provide water for fisheries production and aquaculture development. This will help in averting the current fish and food shortage in the country.

#### Achievements for FY 2013/14:

- Funds committed for an existing contract for supply of manual removal equipment.
- Conducted a baseline survey of sites for construction of community dams and ponds by Uganda Egypt Aquatic weed control project.
- Conducted an assessment of the status of water hyacinth infestation in Kagera, Bunjako, Sango Bay and Murchison hotspots.
- Conducted weed removal operations at River Kagera mouth and supervised manual removal operations in Sango Bay.
- An assessment of the needs of 4 fish fry centers conducted and management initiatives discussed with research and local governments.
- Constructed of one (1) weevil rearing station in Bunjako hotspot area, Mpigi district completed.
- Printed 1,000 poster adverts in industrial review magazine.

#### Plan of operation:

- Reduced physical encumbrances at fishing grounds and fish handling infrastructure.
- Increased aquaculture, livestock and crop production infrastructure.
- Increased on farm water infrastructure for crop, livestock and fisheries.
- Enhanced capacity of stakeholders in weed and fisheries management.
- Increased aquaculture production for small scale and large scale farmers.
- Increased regional collaboration in management of trans-boundary environmental problems.
- Regional mechanization units in place.
- Micro aquaculture parks in place.

#### Planned activities for FY 2014/15:

- Provide fish seed to stock minor lakes and dams in Lamwo, Rubirizi, Busia and Palisa and supply to selected farmers in the 4 clusters.
- Upscale fry production through PPP in 4 clusters of Gulu, Bushenyi, Kajjansi and Mbale.
- Remove barriers to fisheries production i.e. suds, siltation, weeds from 4 water bodies and sites of strategic importance (Portbell, Kiira Dam, Bujagali, Kagera etc.).

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 02 Animal Resources

- Procure and distribute manual weed removal and pond and dam construction equipment.
- Undertake supervision of construction of 12 rain water harvesting dams and 4 fish ponds in Busia, Kamuli, Namutumba, Amoratar.
- Undertake supervision of completion of the construction of 2 landing sites by UEAWCP operating company.
- Monitor and support establishment of aquaculture parks in selected aquaculture zones.
- Build capacity of 100 communities in aquatic weed control and monitoring, irrigation, aquaculture and fisheries management.
- Participating in regional collaboration meetings, workshops and exchange visits for handling management of trans-boundary environmental problems.
- Establish and maintain 3 weevil rearing stations for biological control of aquatic weeds in Bulisa, Rakai and Namayingo.

### Planned Outputs for FY 2014/15:

- Four (4) hatchery units (Gulu, Bushenyi, Kajjansi and Mbale) supported and operationalised to increase fry production through a PPP arrangement.
- Fish fry procured and 2 minor lakes and 10 dams in Lamwo, Rubirizi, Busia and Palisa stocked to increase fish production.
- Strategic support provided to cluster farmers and fishers for pond and cage inputs for boosting aquaculture production.
- Reduced physical encumbrances from water hyacinth at fishing grounds and fish handling infrastructure.
- Availability of specialized equipment for manual weed removal, pond and dam construction.
- Increased aquaculture, livestock and crop production infrastructure.
- Increased on farm water and infrastructure for crop, livestock and fisheries production.
- Enhanced capacity of stakeholders in weed and fisheries management.
- Increased regional collaboration in management of trans-boundary environmental problems.
- Enhanced biological and manual control capacity at community level.

### Financing:

Government of Uganda and Government of Egypt

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.300	0.270	0.300	0.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.300</b>	<b>0.270</b>	<b>0.300</b>	<b>0.000</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1166 Support to Fisheries Mechanisation &amp; Weed Control</b>	<b>270,000</b>	<b>0</b>	<b>N/A</b>	<b>270,000</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>
227001 Travel inland	100,000	0	N/A	100,000	130,000	0	N/A	130,000
227004 Fuel, Lubricants and Oils	50,000	0	N/A	50,000	100,000	0	N/A	100,000
228003 Maintenance – Machinery, Equipment & Furniture	120,000	0	N/A	120,000	70,000	0	N/A	70,000
<b>Grand Total Vote 010</b>	<b>270,000</b>	<b>0</b>	<b>N/A</b>	<b>270,000</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0076 Support for Institutional Development

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	Mr.T. Ojok Assistant Commisioner HRD
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	30.000
<b>Previous Expenditure (UGX bn):</b>	10.421
<b>Total Planned Expenditures (UGX bn):</b>	5.670
<b>Funds Secured (UGX bn):</b>	5.670
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2004
<b>Completion Date:</b>	30/06/2015

### Background:

Under DSIP capacity building for agriculture personnel was been identified as a central factor for the success of the drive in transformation of the sector. In addition, capacity building for agricultural sector institutions has been identified as one of the key priority areas of public investment under MAAIF Development Strategy and Investment Plan.

### Objectives:

1. To construct a modern, fully functional ministry building that can accommodate all relevant staff as foreseen in the new organizational structure.
2. To support the development of Production and Marketing Departments in the district local governments (DLG) through;
  - Providing institutional support and capacity to Production and Marketing Department in Districts.
  - Providing logistical support to district local governments' personnel.
  - Providing mentoring and technical backstopping to District Local Governments.
  - Monitoring and evaluating institutional development interventions in the sector.
3. To provide institutional support and capacity to MAAIF's Agricultural Training Institutions: Bukalasa Agricultural College, Fisheries Training Institute and Veterinary Training Institute.

### Link with the NDP:

Section 261 of NDP; objective 4; strategy 1: Enhance institutional development in the agriculture sector.

### Expected Outputs:

- Architectural design for Agricultural House (Headquaters) approved.
- Construction firm contracted.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 49 Policy, Planning and Support Services

- Support to agriculture training institutions and DATICs.
- Upgrading of DLGs "Production and Marketing Departments".

#### Performance Indicators:

- No. of dissemination workshops conducted.
- No. of staff in the agriculture sector trained in various disciplines.
- No of District Local Governments monitored and audited.
- No of copies of policy and strategies produced.
- No of copies of guidelines.
- No of vehicles procured.
- No of field visits.

#### Technical description of the project:

- Configure and re-align MAAIF and district production department structures.
- Review the functions, structures, roles and relationship of MAAIFs Semi-autonomous bodies.
- Harness synergies and improve linkages between MAAIF and other relevant stakeholders.
- Enhance the capacities of sector personnel by building on existing programs and developing a comprehensive sector capacity building program.
- Improve the communication systems by developing, implementing and reviewing an agriculture sector coordination strategy.
- Retool and equip MAAIF institutions and sector personnel through a comprehensive inventory, harmonized assessment of sector requirement and determination of financial implications.

#### Achievements for FY 2013/14:

- Carried out Public Relations and Customer Care training for secretaries in the Ministry at Fisheries Training Institute Entebbe.
- Carried out performance appraisal training for senior officers in the Directorate of Crop Resources at Fisheries training Institute Entebbe.
- Paid Office rent arrears at MAAIF Office at plot 5 Kyadondo Road for a period of Jan 1st to 30th June 2013 paid.
- Paid advance for office rent for a period of July to September 2013 paid.
- Facilitated mentoring and technical support supervision in 17 Local Governments of Namutumba, Budaka, Bukwo, Bulambuli, Kween, Kapchorwa, Apac, Otuke, Pader, Dokolo, Gulu Bushenyi, Rukungiri, Ntungamo, Kyenjojo Mbarara and Amuru.
- Facilitated follow up of transfers of personnel files for Decentralised Agricultural Sector staff in DLGs of Sheema, Mitooma, Kanungu, Lyantonde, Mbirizi, and Lwengo.
- Carried out inventory exercise in District Local Governments of Mubende, Kyenjojo, Kibaale, Fort portal, Luwero, Nakasongola, Nakaseke, Wakiso Kamwenge Kyegegwa Mukono and Kiryandongo.
- Carried out training of staff on production value Addition and Research training at Njeru Stock Farm.
- Carried out training of staff on production value Addition and Research at Masindi.
- Carried out training of staff on production value Addition and Research at Kabale.
- Carried out training of staff on production value Addition and Research at Budaka.
- Paid rent for the three Chinese Experts.
- Procurement of internet services for the MAAIF Headquarters on going.
- Procured Assorted Office furniture for HRD Division and HRM Unit.
- Procuring of Furniture for External audit Unit is on going
- GOU obligations (Certificates and VAT) paid and the construction of an Agriculture Leadership Centre at

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 49 Policy, Planning and Support Services

Kampilingisa, Mpigi district is ongoing.

#### Plan of operation:

To enhance the capacity of MAAIF, its agencies and local governments for effective implementation of DSIP

- Working environment of sector personnel improved.
- Capacity of sector personnel enhanced.
- Appropriate facilities tools and equipment's available in working condition for MAAIF Agencies and District Local Governments.

Section 261 Objective 4; Enhance institutional development in agricultural Sector, Strategy 1

Strengthen MAAIF and related public Agricultural agencies, Strategy 2; Increase Human Resource productivity

- Prepare M&E framework for capacity building for agricultural sector.
- Review legal framework for governing agricultural sector institutions (Training Institutions, Districts.
- Prepare Single Spine Structure for agricultural extension service delivery.
- Support HIV/AIDS prevention and care activities in agricultural sector.
- Undertake in-service and professional training and development for the sector personnel.
- Pay rent for MAAIF office in Kampala.
- Pay salaries and allowances for contract staff.
- Procure small office equipment and utilities for office running.
- Procure fuel for project activities.
- Undertake regular monitoring and supervision of project activities.
- Undertake comprehensive inventory for existing sector assets, infrastructure, tools and equipment.
- Provide mentoring and technical support on development of agricultural sector.
- Facilitate activities of Chinese to fast tract value addition and research on priority commodities.
- Procure assorted office equipment for MAAIF Headquarters.
- Install air conditioners at MAAIF Headquarters.
- Purchase office and residential furniture and fittings for MAAIF Headquarters.
- Undertake supervision of works at Kampiringisa Agriculture Leadership Institute.
- Extend power and water supplies to Kampiringisa Agriculture Leadership Institute.
- Configure and re-align MAAIF and district production department structures.
- Review the functions, structures, roles and relationship of MAAIFs Semi-autonomous bodies.
- Harness synergies and improve linkages between MAAIF and other relevant stakeholders.
- Enhance the capacities of sector personnel by building on existing programs and developing a comprehensive sector capacity building program.
- Improve the communication systems by developing, implementing and reviewing an agriculture sector coordination strategy.
- Retool and equip MAAIF institutions and sector personnel through a comprehensive inventory, harmonized assessment of sector requirement and determination of financial implications.

#### Planned activities for FY 2014/15:

- Consultative workshops held on sector policies and strategies.
- Consultative meeting held with key stakeholders on the priority training areas.
- Taskforce to develop training standards for the sector supported.
- Taskforce to review the structure for ATIs constituted and supported.
- Guideline for the modalities of implementing a Single Spine extension Structure prepared.
- Implementation of MAAIF HIV/AIDs Strategy supported.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 49 Policy, Planning and Support Services

- Implementation of Gender activities supported.
- Training Needs Assessment for the sector personnel conducted.
- Induction/orientation training conducted for new staff at MAAIF.
- In-Service and professional training and development undertaken for the sector personnel.
- Salaries and allowances paid for contract staff.
- Fuel procured for project activities.
- ICT equipment's at MAAIF Headquarters serviced and maintained.
- Assorted office stationery procured.
- Vehicles and Motorcycles repaired and maintained at MAAIF headquarters.
- Monitoring and supervision of project activities carried out in agriculture training institutions and DLGs.
- Mentoring & technical support provided on development of Agricultural sector in MAAIF institutions and DLGs.
- Capacity assessment inventory undertaken in the agricultural sector.
- Evaluation of the Capacity Development interventions in the sector carried out.
- Rent for the Chinese technical experts Paid.
- Fuel for coordination and field trip for Chinese technical experts procured.
- Fast tracking of production, value additional and research on priority commodities facilitated.
- Undertake survey of MAAIF land in different parts of the country.
- 2 Station wagons procured for the Hon Minister MAAIF and the PS.
- 2 Double Cabin pickups procured for MAAIF headquarters (1 for F&A Dept, 1 for Statistics division).
- Maintain the LAN and WAN equipment.
- Photocopiers, Laptops computers, Scanner, Internet modems and subscriptions procured for MAAIF headquarters.
- Procure sets of furniture and equipment for MAAIF Headquarters.
- Facilitate immediate post construction operations costs for the Kampiringisa Agriculture Leadership Institute.

### Planned Outputs for FY 2014/15:

- Framework for coordination of Agricultural Sector Institutions developed and implemented.
- The Agriculture Sector Capacity Building Policy, Plan and programme reviewed.
- Agriculture Sector training standards Developed and disseminated.
- Review of the Structure for Agricultural Training Institutions supported.
- Structure for Single Spine Agricultural extension system developed, disseminated and implemented.
- Ministerial policy statements for financial year 2014/2015 Prepared, printed and disseminated.
- Implementation of MAAIF HIV/AIDs Strategy supported.
- Training Needs Assessment for the sector personnel conducted.
- Capacity and competencies of the sector personnel enhanced.
- 6 contract staff salaries paid.
- Fuel procured for project activities.
- ICT equipment's at MAAIF Headquarters serviced and maintained.
- Assorted office stationery procured.
- Vehicles and Motorcycles repaired and maintained.
- Agricultural Sector Institutions and DLGs monitored and supervised.
- Technical support provided on development of Agricultural sector Institutions.
- Capacity assessment inventory undertaken in the agricultural sector.
- Evaluation of the Capacity Development interventions in the sector carried out.
- Evaluation of the Support to Institutional Development interventions carried out.
- Rent for the Chinese technical experts Paid.
- Fuel for coordination and field trip for Chinese technical experts procured.
- Fast tracking of production, value additional and research on priority commodities facilitated.



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 49 Policy, Planning and Support Services

- Undertake survey of MAAIF land in different parts of the country.
- 2 Station wagons procured for the Hon Minister MAAIF and the PS.
- 2 Double Cabin pickups procured for MAAIF headquarters (1 for F&A Dept, 1 for Statistics division)
- LAN and WAN , website and equipment maintained.
- Furniture and equipment for MAAIF Headquarters Procured ( office desks and chairs, Conference desks and tables).
- Assorted office equipment's procured for MAAIF headquarters.
- Immediate post construction operations costs for the Kampiringisa Agriculture Leadership Institute.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	3.390	3.671	3.422	7.602	3.795
Donor Funding for Project	0.000	0.000	0.000	11.661	11.364
<b>Total Funding for Project</b>	<b>3.390</b>	<b>3.671</b>	<b>3.422</b>	<b>19.263</b>	<b>15.159</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0076 Support for Institutional Development</b>	<b>5,670,520</b>	<b>0</b>	<b>N/A</b>	<b>5,670,520</b>	<b>4,479,427</b>	<b>0</b>	<b>N/A</b>	<b>4,479,427</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	N/A	60,000	60,000	0	N/A	60,000
211103 Allowances	108,602	0	N/A	108,602	75,377	0	N/A	75,377
212201 Social Security Contributions	3,000	0	N/A	3,000	0	0	N/A	0
221002 Workshops and Seminars	50,000	0	N/A	50,000	50,000	0	N/A	50,000
221003 Staff Training	113,399	0	N/A	113,399	61,000	0	N/A	61,000
221006 Commissions and related charges	60,000	0	N/A	60,000	60,000	0	N/A	60,000
221011 Printing, Stationery, Photocopying and Binding	130,000	0	N/A	130,000	649,000	0	N/A	649,000
223001 Property Expenses	100,000	0	N/A	100,000	240,000	0	N/A	240,000
223003 Rent – (Produced Assets) to private entities	1,240,000	0	N/A	1,240,000	0	0	N/A	0
225001 Consultancy Services- Short term	0	0	N/A	0	90,000	0	N/A	90,000
227001 Travel inland	100,000	0	N/A	100,000	99,000	0	N/A	99,000
227002 Travel abroad	0	0	N/A	0	30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils	60,000	0	N/A	60,000	60,000	0	N/A	60,000
228001 Maintenance - Civil	58,999	0	N/A	58,999	0	0	N/A	0
228002 Maintenance - Vehicles	30,000	0	N/A	30,000	30,000	0	N/A	30,000
228004 Maintenance – Other	0	0	N/A	0	60,000	0	N/A	60,000
231001 Non Residential buildings (Depreciation)	200,000	0	N/A	200,000	600,000	0	N/A	600,000
231004 Transport equipment	0	0	N/A	0	630,000	0	N/A	630,000
231005 Machinery and equipment	350,000	0	N/A	350,000	178,000	0	N/A	178,000
231006 Furniture and fittings (Depreciation)	100,000	0	N/A	100,000	100,000	0	N/A	100,000
281504 Monitoring, Supervision & Appraisal of capital wor	240,000	0	N/A	240,000	200,000	0	N/A	200,000
311101 Land	0	0	N/A	0	150,000	0	N/A	150,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	1,057,050	0	N/A	1,057,050
312206 Gross Tax	2,000,000	0	N/A	2,000,000	0	0	N/A	0
312302 Intangible Fixed Assets	666,520	0	N/A	666,520	0	0	N/A	0

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 010</b>	<b>5,670,520</b>	<b>0</b>	<b>N/A</b>	<b>5,670,520</b>	<b>4,479,427</b>	<b>0</b>	<b>N/A</b>	<b>4,479,427</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,670,520</i>	<i>0</i>	<i>0</i>	<i>3,670,520</i>	<i>3,422,377</i>	<i>0</i>	<i>0</i>	<i>3,422,377</i>

### Project : 1008 Plan for National Agriculture Statistics

**Implementing Agency:** MAAIF

**Responsible Officer:** Mr. Khaukha Robert

**Location:** MAAIF Headquarters but activities to be implemented thought the country

**Total Expenditure (UGX bn):** 5.500

**Previous Expenditure (UGX bn):** 1.357

**Total Planned Expenditures (UGX bn):** 0.560

**Funds Secured (UGX bn):** 0.560

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2008

**Completion Date:** 30/06/2015

### Background:

The Agricultural statistics system in Uganda was never fully developed. This has implied that, the infrastructure for agricultural statistics production has remained weak, vulnerable and unsustainable with many uncoordinated producers. Furthermore, the existing data are inadequate to meet requirements of users. For instance, there is lack of bench mark data on the agricultural sector, most current statistics are not available, or if available are not accurate or timely or sufficiently aggregated.

### Objectives:

1. To develop a sustainable Agricultural Data Collection System.
2. Build capacity for data collection, processing and dissemination at all levels.
3. Avail reliable, appropriate and timely information for planning and policy making at all levels.

### Link with the NDP:

Section 260 of NDP; objective 3; strategy 2: Enhance sector policy formulation, planning and coordination.

### Expected Outputs:

- Component 3.5.1: Establish agricultural statistics technical and coordination committee(s).
- Component 3.5.2: Establish a statistical methodology for estimating production.
- Component 3.5.3: Develop a National food and agricultural statistics system.

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## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

### Performance Indicators:

Agriculture production and marketing data collected and analysed.

### Technical description of the project:

In implementing the Plan for National Statistical Development (PNDS) in the Country, UBOS identified MAAIF as one of the 9 Ministries, Departments and Agencies (MDAs) to be covered in the first phase. An agricultural sector plan for statistics that is a component of the broader national plan has subsequently been developed whose implementation is envisaged to result into production of accurate and reliable statistics to facilitate planning, and monitoring and evaluation of the progress of sector strategies and plans.

### Achievements for FY 2013/14:

- Data on crop, livestock and fisheries collected selected in Local Governments. The districts covered were: Kanungu, Kabale, Mitooma, Sheema, Mbarara, Isingiro, Masaka, Lyantonde, Sembabule, Mpigi, Rakai, Kyanwanzi, Hoima, Buliisa, Masindi, Kibaale, Luwero and Nakaseke.
- Consultative meetings held in the districts of Masindi, Kibaale, Luwero and Nakaseke, Nakasongola and inventory agricultural statistics infrastructure appraised.
- Monitoring and evaluation assessments carried out in 18 LGs; Soroti, Kumi, Ngora, Lira, Gulu, Oyam, Kole, Mbale, Sironko, Kapchorwa, Bulambuli, Mityana, Mubende, Kyenjojo, Kabarole, Budaka, Namutumba, Pallisa and Busia.
- Procurement process of computer supplies and ICT equipment initiated.
- Assorted furniture for the Statistics Unit procured.

### Plan of operation:

Collect agriculture production and marketing data.

### Planned activities for FY 2014/15:

- Collecting data on Crop, Livestock and Fisheries in selected Local Governments.
- Printing of 1,000 copies of the Agricultural Statistics Abstract.
- Training government staff involved in the collection, analysis, and dissemination of agricultural statistics.
- Monitoring and Evaluation assessments to 28 selected LGs to ensure effective and efficient implementation of sector programs.
- Monitoring and technical support for Data collection activities at the LGs.
- Minutes of sector statistics meetings, issues and action.
- Hosting of MAAIF website and official emails.
- MAAIF Website Data Collection, cleaning and uploads.
- Procurement of the services of MIS Consultant.
- Annual Joint Agriculture Sector Review 2014 field inspections organised.
- Annual Joint Agriculture Sector Review 2014 workshop organised.
- Annual Joint Agriculture Sector Review 2014 preparatory meetings held.
- Commodity approach review meetings held.
- Commodity approach field supervision trips undertaken.
- Commodity approach implementation reports compiled.
- Procure 1 station wagon.
- Procure 1 double cabin pickup vehicle.
- Establish a Food and Agricultural Statistics Databank.

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## Vote Public Investment Plan

### Vote Function: 01 49 Policy, Planning and Support Services

- Procure consultancy to design database.
- Procure 3 Database Servers and database software.
- Procure 6 computers, 6 Backup UPS and 6 printers for LG Statistics Units (Production and Marketing).

### Planned Outputs for FY 2014/15:

- Establish a Statistical methodology for estimating production.
- Develop a National Food and Agricultural Statistics System.
- 1,000 copies of the Agricultural Abstract printed and distributed to the key stakeholders.
- Development of standards and guidelines for agricultural data production in Uganda.
- Development of the Ministry ICT strategy.
- Development of the Agriculture information Dissemination strategy.
- Conduct Aquaculture Census.
- Purchase of stationery.
- Fuel, oil and lubricants.
- Foreign statistics forums attended.
- Training government staff involved in the collection, analysis, and dissemination of agricultural statistics.
- Review M&E Framework.
- Monitoring and Evaluation assessments to 112 selected LGs to ensure effective and efficient implementation of sector programs.
- Monitoring and technical support for Data collection activities at the LGs.
- Minutes of sector statistics meetings, issues and action to be taken.
- Hosting of MAAIF website and official emails.
- MAAIF Website Data Collection, cleaning and uploads.
- Procurement of the services of MIS Consultant.
- Organise the Annual Joint Agriculture Sector Review 2014.
- Support the operations of the Commodity Approach Standing Technical Committees.
- Procure 1 station wagon.
- Procure 1 double cabin pickup vehicle.
- Establish a Food and Agricultural Statistics Databank.
- Procure consultancy to design databank.
- Procure 3 Database Servers and database software.
- Procure 6 computers, 6 Backup UPS and 6 printers for LG Statistics Units (Production and Marketing).

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.514	0.560	1.420	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.514</b>	<b>0.560</b>	<b>1.420</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget	2014/15 Draft Estimates

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## Vote Public Investment Plan

### Vote Function: 01 49 Policy, Planning and Support Services

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<i>1008 Plan for National Agriculture Statistics</i>	<i>560,000</i>	<i>0</i>	<i>N/A</i>	<i>560,000</i>	<i>1,498,750</i>	<i>0</i>	<i>N/A</i>	<i>1,498,750</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	N/A	60,000	50,000	0	N/A	50,000
211103 Allowances	90,000	0	N/A	90,000	100,000	0	N/A	100,000
221001 Advertising and Public Relations	5,000	0	N/A	5,000	5,000	0	N/A	5,000
221002 Workshops and Seminars	22,000	0	N/A	22,000	22,000	0	N/A	22,000
221003 Staff Training	26,000	0	N/A	26,000	26,000	0	N/A	26,000
221006 Commissions and related charges	0	0	N/A	0	150,000	0	N/A	150,000
221008 Computer supplies and Information Technology (IT)	50,000	0	N/A	50,000	40,000	0	N/A	40,000
221009 Welfare and Entertainment	5,000	0	N/A	5,000	5,000	0	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	N/A	35,000	35,000	0	N/A	35,000
222003 Information and communications technology (ICT)	40,000	0	N/A	40,000	20,000	0	N/A	20,000
223003 Rent – (Produced Assets) to private entities	0	0	N/A	0	450,000	0	N/A	450,000
227001 Travel inland	7,000	0	N/A	7,000	7,000	0	N/A	7,000
227002 Travel abroad	25,000	0	N/A	25,000	25,000	0	N/A	25,000
227004 Fuel, Lubricants and Oils	25,000	0	N/A	25,000	45,000	0	N/A	45,000
228002 Maintenance - Vehicles	10,000	0	N/A	10,000	9,500	0	N/A	9,500
231004 Transport equipment	0	0	N/A	0	260,000	0	N/A	260,000
231005 Machinery and equipment	50,000	0	N/A	50,000	143,500	0	N/A	143,500
231006 Furniture and fittings (Depreciation)	110,000	0	N/A	110,000	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	0	0	N/A	0	27,000	0	N/A	27,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	78,750	0	N/A	78,750
<b>Grand Total Vote 010</b>	<b>560,000</b>	<b>0</b>	<b>N/A</b>	<b>560,000</b>	<b>1,498,750</b>	<b>0</b>	<b>N/A</b>	<b>1,498,750</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>560,000</i>	<i>0</i>	<i>0</i>	<i>560,000</i>	<i>1,420,000</i>	<i>0</i>	<i>0</i>	<i>1,420,000</i>

### Project : 1010 Agriculture Production, Marketing & Regulation

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	Dr. Charles.P. Mukama
<b>Location:</b>	MAAIF Headquarters
<b>Total Expenditure (UGX bn):</b>	2.600
<b>Previous Expenditure (UGX bn):</b>	0.752
<b>Total Planned Expenditures (UGX bn):</b>	0.400
<b>Funds Secured (UGX bn):</b>	0.400
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2007
<b>Completion Date:</b>	30/06/2016

### Background:

In an effort to assist COMESA implement key elements of its agricultural policy in line with the Comprehensive African Agricultural Development Program (CAADP), the Secretariat formulated the Agricultural Marketing Promotion and Regional Integration Project (AMPRIP). The project addresses impediments to free flow of people and goods constrain cross border trade in not only food staples but all agricultural commodities. It also targets key constraints to productivity

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and production in order to improve rural food security and livelihoods of small scale farmers in the COMESA region. The first component is focused on enhancing safe intra and extra COMESA marketing of agricultural commodities through provision of real time Market information while the second component is on supporting improved and sustainable access to quality seeds and agro-inputs as well as harmonization of regulations for regional seed trade.

#### Objectives:

The sector goal is to promote economic growth in COMESA member states. The project objective is to enhance safe intra-and extra-COMESA agricultural marketing and to support policy initiatives for increased agricultural productivity and regional investment.

#### Objectives

1. To enhance safe intra and extra – COMESA agricultural marketing through provision of real time Market information.
2. To support policy initiatives for increased agricultural productivity and regional investment opportunities.

#### Link with the NDP:

Section 259 of NDP; objective 2; strategy 1: Increase access and sustainability to markets through increase PPPs in value chains in agriculture with emphasis on strategic commodities.

#### Expected Outputs:

##### Background

Studies have indicated that the current market value of African food staples is about \$50 billion per year and this is equivalent to three-quarters (75%) of all the current Agricultural production. Estimates show that 860 million people live in sub-Saharan Africa, and the population is rapidly growing. Africa's demand for food staples is expected to double by 2020, but African farmers have not been able to increase productivity to satisfy rising demands. Maize, Rice, Wheat, Beans, potatoes and cassava constitute the biggest portion of Africa's food staples.

As drought, poor market conditions, and lack of access to capital, seeds and fertilizer, force more Africans to leave their small farms and move into cities in search of work, countries compensate for this loss in small-scale production and increase in urban populations by importing larger shipments of staple foods from outside the continent. It is also noted that political borders and different Food safety and standards measures per state frequently separate surplus food production zones from the deficit markets they would normally serve in large cities and in a deficit in rural areas. These boundaries cut across natural market sheds and impede the free flow of people and goods and they translate into a welter of tariff and non tariff barriers, which together constrain cross border trade in not only food staples but all agricultural commodities.

In an effort to assist COMESA implement key elements of its agricultural policy, through supporting safe and increased regional trade in agricultural and enhancing regional food security; the Secretariat formulated the Agricultural Marketing Promotion and Regional Integration Project (AMPRIP). The project components emanated from the recommendations of COMESA's common agricultural policy.

The objectives of the first component are:

- To enhance safe intra and extra – COMESA marketing of agricultural commodities through provision of real time Market information,
- To support policy initiatives for increased agricultural productivity and regional investment opportunities.

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The component is focused on first, providing investment in the Agricultural Marketing Information System (FAMIS) for demand, supply, food balance sheets and prices of strategic agricultural commodities and second, supporting measures for controlling the spread of plant and animal diseases.

The objectives of the second component are to improve rural food security and livelihoods of small scale farmers in the COMESA region through supporting improved and sustainable access to quality seeds and agro-inputs as well as harmonization of regulations for regional seed trade.

The objectives are expected to be achieved through the following three result areas:

Result 1: Increased availability of quality seeds and plant materials to enhance productivity and production of strategic agricultural commodities.

Result 2: Improved access to structured financial services to farmers and reduce interest rates and increase the volume of loans to smallholders and agro-input suppliers through development of Weather Indexed Insurance that could hedge farmers against droughts and hedge banks against lending risk.

Result 3: Improved capacity of Agro-inputs and seeds suppliers through training and accreditation of agro dealers and their agents in supply of inputs, business management and extension service provision. National and regional networks of accredited rural agro dealers will be developed. Such networks will facilitate agro dealers' access to financial services and strengthen their capacity to deliver more inputs on time, to improve technical advice and to market agricultural products. This will stimulate smallholder demand for improved agricultural inputs (seeds, related organic or mineral fertilizer or chemicals) and facilitate the marketing of their surplus production.

In Uganda, the seed and plant material commodity chains were supported for Maize of Longe variety, NERICA Rice and Beans. The crops were selected for their potential to increase household income, ensure food security, and improve nutrition status for millions of Ugandans.

Achievements so far:

- Under AMPRIP, a Food and Agricultural Marketing Information System (FAMIS) has been established and being operated. Through the system, agricultural commodity traders are registered, linked to the COMESA regional market and are able to do e-trading, while govern gets policy information on food security, demand and supply data. From 2010 to 2012 URA data show that Animals and animal products worth UGX 992.4 Billion were exported against UGX 50.8 Billion imports. The livelihoods of Dairy farmers have therefore improved.

Under COMRAP;

- Support was given to National Crop Resources Research Institute (NACRRI) and Farm Inputs Care centre (FICA) to produce foundation seed and multiply seed respectively where to date 4,200 MT of quality seeds of various varieties of Maize, Rice and beans have been released into the market for farmers. This will improve productivity and value of the commodities.
- Seed certification equipment was procured for the Ministry of Agriculture to improve quality assurance of seeds. Also Seed processing equipment was procured to improve quality seed multiplication and this will soon be handed over to FICA to benefit farmers in Kasese.
- The Agricultural Weather index Insurance Initiative was developed to foster small holder farmers' access financial services by hedging famers against weather and bankers against production failure related default risks. So far Centenary

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Bank in collaboration with Lion Insurance has been disbursed USD 15,000 equivalent to about UGX 40 Million to farmers to pilot the initiative in Ngeta, Lira.

- Equipment was procured for the meteorology department for production of data for banks and insurance companies.
- The National Weather Index Insurance Task force has been formed and will soon begin on developing the Agricultural Insurance Strategy.
- 913 and their agents have been trained in agents in handling and supply of agricultural inputs and chemicals, business management and extension service provision. This has strengthened their capacity to deliver more quality inputs on time, to improve technical advice and to market agricultural products.

In the next financial year, 2013/14, the project will focus its activities in line with the DSIP Non ATAAS implementation program. The project will carry out interventions along the following commodity value chains of Maize, Rice and beans:

- Provision of quality seeds and inputs to improve productivity and production of the commodities,
- Agricultural finance ( Weather Index Insurance) to build capacity for agro inputs dealers and small scale farmers to supply agro inputs and increase commodity production respectively,
- Provision of Agricultural Market Information to promote marketing and trade of the commodities,
- Monitoring of national and regional Food balance Sheet to track down the production and trade of the food commodities.

### Performance Indicators:

- Operational Regional Food and Agricultural Market Information System at MAAIF HQs.
- Number of centres collecting Market information.
- Number of farmers producing quality seeds.
- Number of small scale farmers accessing through development of Weather Indexed Insurance.
- Number of Agro dealers trained and accredited.
- National and regional Food balance Sheet in place.

### Technical description of the project:

The project has developed and operates the Food and Agricultural Marketing Information System (FAMIS). Through the system, agricultural commodity traders are registered, linked to the COMESA regional market and are able to do e-trading, while govern gets policy information on food security, demand and supply data. The Agro-inputs component involves support to production and multiply of foundation seed (Maize, Rice and beans) respectively. Also Seed certification equipment procured for the Ministry of Agriculture to improve quality assurance of seeds. The component also involves development of the Agricultural Weather index Insurance Initiative foster small holder farmers' access financial services by hedging famers against weather and bankers against production failure related default risks. Agro-inputs dealers and their agents to be trained in handling and supply of agricultural inputs and chemicals, business management and extension service provision. This has strengthened their capacity to deliver more quality inputs on time, to improve technical advice and to market agricultural products.

### Achievements for FY 2013/14:

- One WII product called Kungula Agr-insurance was developed for insuring crops and livestock risks.
- A task force to develop Agriculture Weather Insurance financing strategy was formulated.
- Quarterly National Food Balance Sheet was developed.
- Food security alerts were updated onto the portal, and disseminated.
- Food security maps are being developed.
- One Food and Agricultural Marketing Information System Centre was earmarked for establishment at Kabarole



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town/municipal council.

- COMESA - FAMIS portal was updated to facilitate e- business in commodity trade.
- The last batch of 60 Agro dealers and their agents were mobilized and trained.
- The agro inputs network was developed for the small scale farmers in Kasese and surrounding districts.
- Project coordinator attended COMCEC project Cycle Management training in Turkey and three (3) projects have been developed and Submitted for funding.
- Inland travels for project supervision, monitoring and information.
- Dissemination were carried out in the several districts.
- Ministry and Project staff were facilitated to carry out various activities- data collection and supervision, monitoring, supervision and office activities in Kampala, Entebbe and field.
- Project staff salaries and allowances were paid to facilitate project activities and production of reports Kampala MAAIF Hqtrs.
- The procurement process for assorted IT equipment and computers was initiated.

#### Plan of operation:

Collect and disseminate market information data.

#### Planned activities for FY 2014/15:

- Community Agricultural Market Information Platforms for non ATAAS commodities created to promote market access per DSIP pillar 2 at MAAIF Head quarters.
- Sanitary-Phytosanitary & Technical Barrier to Trade (SPS/TBT) Enquiry point Web net work developed for dissemination of WTO and REC publication of technical regulations
- Conducting TBT Notifications
- Offering TBT enquiry services
- Commenting TBT notifications
- Technical cooperation with partners
- Popularization of TBT knowledge
- Maintenance of the TBT-SPS website. Activities- nationwide for private sector and public institutions.
- Gender based market linked entrepreneurship network for women and youth road side vendors developed for improvement of standards and market for the agricultural commodities (DSIP Prog. 2). Activities- nationwide.
- Harmonization of the National Market information standards with the COMESA Regional Food and Market Information System Created and Upgraded to help farmers and Policy makers get uniform and quality information for commodities to increase internal marketing and exports. Activities are countrywide and MAAIF Headquarters.
- More Agriculture insurance products to cover various commodities developed and implemented in different parts of the country.
- The EAC-COMESA-SADC Tripartite, Regional and WTO Trade meetings attended and commitments delivered & 4 quarterly bulletins on Regional and international agricultural Market/ trade Produced & exports promoted.
- Contract Staff salaries paid.
- District staff trained in market information data collection.
- Assorted IT services for data collection paid.
- 6 computer and ICT units for the Sanitary-Phytosanitary & Technical Barrier to Trade (SPS/TBT) Enquiry point Web net work Entebbe and Kampala MAAIF office for Institutional Development (Programme 2 of DSIP).

#### Planned Outputs for FY 2014/15:

- Gaps and needs assessment carried out.

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- Nodal points selected at regional collection points and at ports of entry/exit.
- Road side commodity vendors mobilized into groups and associations.
- Standards Operating Procedures and templates for collection of Market information developed.
- At least two Agriculture insurance products to cover livestock and crops developed and implemented in different parts of the country.
- National agricultural trade interests incorporated into the REC agreements/documents and Quarterly bulletin on WTO, Regional/ international agricultural trade updates.
- Contract Staff salaries paid.
- District staff trained in market information data collection.
- Assorted IT services for data collection paid.
- Procurement process for the 6 computer and ICT units for the Sanitary-Phytosanitary & Technical Barrier to Trade (SPS/TBT) Enquiry point Web net work Entebbe and Kampala MAAIF office for Institutional Development.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.400	0.400	0.500	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.400</b>	<b>0.400</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1010 Agriculture Production, Marketing &amp; Regulation</b>	<b>400,000</b>	<b>0</b>	<b>N/A</b>	<b>400,000</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	N/A	50,000	50,000	0	N/A	50,000
211103 Allowances	27,000	0	N/A	27,000	27,000	0	N/A	27,000
221001 Advertising and Public Relations	15,500	0	N/A	15,500	15,500	0	N/A	15,500
221002 Workshops and Seminars	50,000	0	N/A	50,000	50,000	0	N/A	50,000
221005 Hire of Venue (chairs, projector, etc)	5,000	0	N/A	5,000	5,000	0	N/A	5,000
221008 Computer supplies and Information Technology (IT)	30,000	0	N/A	30,000	30,000	0	N/A	30,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	N/A	12,000	12,000	0	N/A	12,000
222003 Information and communications technology (ICT)	87,500	0	N/A	87,500	0	0	N/A	0
225001 Consultancy Services- Short term	20,000	0	N/A	20,000	207,500	0	N/A	207,500
227001 Travel inland	44,000	0	N/A	44,000	44,000	0	N/A	44,000
227002 Travel abroad	19,000	0	N/A	19,000	19,000	0	N/A	19,000
231005 Machinery and equipment	40,000	0	N/A	40,000	40,000	0	N/A	40,000
<b>Grand Total Vote 010</b>	<b>400,000</b>	<b>0</b>	<b>N/A</b>	<b>400,000</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

### Project : 1085 MAAIF Coordination/U Growth

**Implementing Agency:** MAAIF

**Responsible Officer:** CAPD

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

**Vote Function:** 01 49 Policy, Planning and Support Services

**Location:** MAAIF Headquarters

**Total Expenditure (UGX bn):** 12.000

**Previous Expenditure (UGX bn):** 1.400

**Total Planned Expenditures (UGX bn):** 12.000

**Funds Secured (UGX bn):** 1.200

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2009

**Completion Date:** 30/06/2018

### Background:

U Growth is a follow-up to Agriculture Sector Programme Support (ASPS) II project. It is a Danida/GOU supported project to ensure rural economic development in Uganda. The programme was approved by the two Governments on 14th December 2009 and started January 2010. The programme is expected to run up to 2017. The total Danish contribution is Danish Kroner (DKK) 440 millions (82 million US\$ with the current exchange rate). The components / budgets are as follows;

1.The Public Sector Agriculture Support Component (PSAS). 5 million DKK (1 million US\$).

#### Objective:

To support MAAIF in fulfilling requirements for receiving Sector Budget Support and accordingly, together with other development partners, to support the implementation of DSIP and its associated programmes.

#### Indicators:

- Conditions for Sector Budget Support met
- Development Strategy and Investment Plan implementation instituted.

2.The Rural Transport Infrastructure Component (RTI). 160 million DKK (30 million US\$).

#### Objective:

To rehabilitate district and community access roads among others to facilitate access to markets for agricultural produce.

#### Indicators:

- Percentage of district, urban and rural access roads in fair to good conditions
- Percentage of work on district, urban and rural access roads contracted to private sector

3.The Agro Business Initiative Component (aBi-TRUST). 224 million DKK (42 million US\$). Across its focus areas (below), 40 million DKK (7.5 million US\$) is used to improve conditions of women in agriculture. To enhance aid effectiveness, the agribusiness support will be co-funded with the European Commission, and the Governments of Sweden and Belgium.

#### Objective:

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 49 Policy, Planning and Support Services

To improve competitiveness of Uganda's agricultural and agro-processing sectors primarily through support to the private sector focusing on 1) Improving the performance of relevant actors in five selected value chains 2) increasing the availability and use of financial services through wider and deeper delivery mechanisms and 3) Increasing the trade opportunities through improved enterprise-level supply side management in the area of sanitary and phyto-sanitary standards and quality management.

#### Indicators:

- Direct impact on more than 100,000 farm families and 300 firms or farmer organisations
- 35,000 new loans provided by banks and 18/30 new branches /branchless.
- Improved income for more than 2,000 women farmers and women entrepreneurs.
- Estimated 476,000 new jobs created and 131,000 existing jobs improved

#### THE PUBLIC SECTOR AGRICULTURE SUPPORT COMPONENT (PSAS)

This is being implemented by MAAIF and is meant to support the Ministry to effectively and efficiently deliver public Agricultural services through capacity building, and institutional strengthening areas of Agriculture Planning (Policy, Planning and intra-sectoral institutional strengthening and linkages) which will improve the well-being of farmers and contribute to Economic growth. The overall objective is to help MAAIF meet the conditions for budget support.

PSAS provides technical assistance for to the Ministry in the areas of Policy and Planning and one long-term Senior Policy Adviser in MAAIF. It supports the fast tracking of the implementation of activities under the Production and Marketing Grant and NAADS Grant in districts. It also supports the capacity building of MAAIF staff in short term tailored courses through the Danida fellowship Centre.

#### Objectives:

To support MAAIF in its preparation to receive Sector Budget Support and subsequently to support the implementation of the Development Strategy and Investment Plan (DSIP) and its associated bankable programmes; including the Commodity Approach Strategy.

#### Link with the NDP:

Section 260 of NDP; objective 3; strategy 3: Enhance intra and inter-sectoral coordination.

#### Expected Outputs:

- Coordination of the Commodity Approach Technical Committees and their activities.
- Supporting the Joint Agriculture review activities.
- Offering technical support to budgeting and budget execution in the MAAIF agencies.
- Offering technical support to budgeting and budget execution in the production departments of Local Governments.
- Undertaking capacity building programs for MAAIF staff in conjunction with Danida Fellowship centre.
- Coordinate technical support to the MAAIF in the areas of Policy and Planning.

#### Performance Indicators:

- Number of local government production departments technically supported in budgeting and budget execution.
- Joint agriculture sector Reviews effectively undertaken and aide Memoires produced.
- Commodity Approach Strategy/ activities at the centre and in the districts effectively coordinated.
- MAAIF agencies technically supported in Policy, Planning, budgeting and budget execution.
- Number of MAAIF and district production staff trained in basic tailored courses.

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- Number of consultancies undertaken to support proper DSIP implementation.

#### Technical description of the project:

U-Growth comprises of the following components;

- MAAIF implements the Public Sector Agricultural Support (PSAS), of the U-Growth project meant for the Sector to effectively and efficiently deliver public Agricultural services which will improve the well-being of farmers and contribute to Economic growth. Implemented by the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF.)

- Rural Transport Infrastructure Support (RTIS), with the aim to rehabilitate district and community access roads amongst others to facilitate access to markets for Agricultural produce. Implemented by the Ministry of Works and Transport (MoWT)

- AgriBusiness Development Initiatives (aBi) to strengthen the competitiveness of Uganda's Agricultural and agro-processing Sectors. Implemented by the Ministry of Finance, Planning and Economic Development (MoFPED)

U-Growth comprises of the following components;

- MAAIF implements the Public Sector Agricultural Support (PSAS), of the U-Growth project meant for the Sector to effectively and efficiently deliver public Agricultural services which will improve the well-being of farmers and contribute to Economic growth. Implemented by the Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)

- Rural Transport Infrastructure Support (RTIS), with the aim to rehabilitate district and community access roads amongst others to facilitate access to markets for Agricultural produce. Implemented by the Ministry of Works and Transport (MoWT)

- AgriBusiness Development Initiatives (aBi) to strengthen the competitiveness of Uganda's Agricultural and agro-processing Sectors. Implemented by the Ministry of Finance, Planning and Economic Development (MoFPED)

#### Achievements for FY 2013/14:

- PMG implementation guidelines for FY 2014/15 drafted and discussed; distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops.
- Supported the production of bankable project proposals for Beans, Rice, Maize and Fish for acquisition of Budget support to implement the Non- ATAAS phase of the DSIP and the commodity approach strategy.
- Supervised the implementation of ATAAS at zonal level in Rwebitaba, and Mbarara.
- Coordinated the activities to lead to the formation of the U Growth 2 Project with the other stakeholders.
- Three MAAIF officers trained in Denmark in "Meeting the MDGs: Result based management for sustainable development 11th to 22nd February 2013 & 6th to 17th May 2013"
- Facilitated activities of the Joint Agriculture Sector Review Activities for Year ending 2012/13
- Technical Committees on Commodity Approach for Rice, Tea, and roots/tubers supervision activities facilitated.
- Offered technical support to budgeting and budget execution in the Production departments of the following districts: Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli, Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba, Mukono, Kaliro, Kyankwanzi, Nakasongola, Yumbe, Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri, Nebbi, Maracha, Wakiso, Kayunga, Gulu, Nwoya, Mpigi,

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Butambala, Kalungu, Gomba, Mayuge, Jinja, Mbale, Budaka, Manafa, Butaleja, Amuriu and Kitgum.

- Offered technical support in budgeting and budget execution of the following ZARDI'SNASARI in Serere and ABIZADI in Arua.

#### Plan of operation:

- Coordinate the Commodity Approach activities.
- Supporting the Joint Agriculture review activities.
- Offer technical support to budgeting and budget execution in the MAAIF agencies.
- Offer technical support to budgeting and budget execution in the production departments of Local Governments.
- Undertake capacity building programs for MAAIF staff in conjunction with Danida Fellowship centre.
- Coordinate technical support to the MAAIF in the areas of Policy and Planning.

#### Planned activities for FY 2014/15:

- Hold consultations with districts on the PMG guidelines and implementation challenges.
- Offer technical support DSIP review processes/forum.
- Offer technical support to ATAAS implementation at the ZARDIs.
- Offer MAAIF and district staff with technical tailored short term training.
- Support Commodity Approach committee activities.
- Compile Commodity approach implementation reports.
- Organise Annual Joint Agriculture Sector Review 2014 field inspections.
- Organize Annual Joint Agriculture Sector Review 2014 workshop.
- Offer technical support on budgeting and budget execution in Districts on Agriculture programs i.e NAADS district activities and Production and Marketing Grant (PMG) activities.
- Sector Working Group monitoring activities supported.
- Procure 1 station wagon and 1 double cabin pickup to backstop commodity approach implementation activities in the districts.

#### Planned Outputs for FY 2014/15:

- Support provided in the form of long-term Senior Policy Adviser to MAAIF and short-term advisers.
- Coordinate Technical support to DSIP implementation.
- PMG implementation guidelines for FY 2014/15 drafted and distributed to the Production Departments of Districts.
- Support the DSIP review processes.
- Technical support on budgeting and budget execution offered MAAIF agencies.
- Commodity Approach Standing Technical Committee activities supported.
- Joint Agriculture Sector Review 2014 organised.
- Technical support on budgeting and budget execution offered to District Production Departments.
- One (1) station wagon and 1 double cabin pickup to backstop commodity approach implementation activities in the districts procured.

#### Financing:

DANIDA and the Government of Uganda

#### Project Funding Allocations:

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Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.592	1.207	1.417	0.000	0.000
Donor Funding for Project	0.000	0.000	1.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.592</b>	<b>1.207</b>	<b>2.417</b>	<b>0.000</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1085 MAAIF Coordination/U Growth</b>	<b>1,207,000</b>	<b>0</b>	<b>N/A</b>	<b>1,207,000</b>	<b>1,540,750</b>	<b>1,000,000</b>	<b>N/A</b>	<b>2,540,750</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	N/A	50,000	50,000	0	N/A	50,000
211103 Allowances	100,000	0	N/A	100,000	100,000	0	N/A	100,000
212101 Social Security Contributions	5,000	0	N/A	5,000	5,000	0	N/A	5,000
221002 Workshops and Seminars	50,000	0	N/A	50,000	50,000	0	N/A	50,000
221003 Staff Training	30,000	0	N/A	30,000	30,000	600,000	N/A	630,000
221006 Commissions and related charges	150,000	0	N/A	150,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	21,000	0	N/A	21,000	21,000	0	N/A	21,000
225001 Consultancy Services- Short term	50,000	0	N/A	50,000	100,000	0	N/A	100,000
225002 Consultancy Services- Long-term	0	0	N/A	0	150,000	400,000	N/A	550,000
227001 Travel inland	202,000	0	N/A	202,000	302,000	0	N/A	302,000
227002 Travel abroad	25,000	0	N/A	25,000	25,000	0	N/A	25,000
227004 Fuel, Lubricants and Oils	60,000	0	N/A	60,000	60,000	0	N/A	60,000
228002 Maintenance - Vehicles	14,000	0	N/A	14,000	14,000	0	N/A	14,000
231004 Transport equipment	0	0	N/A	0	510,000	0	N/A	510,000
281401 Rental – non produced assets	450,000	0	N/A	450,000	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	123,750	0	N/A	123,750
<b>Grand Total Vote 010</b>	<b>1,207,000</b>	<b>0</b>	<b>N/A</b>	<b>1,207,000</b>	<b>1,540,750</b>	<b>1,000,000</b>	<b>N/A</b>	<b>2,540,750</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,207,000</i>	<i>0</i>	<i>0</i>	<i>1,207,000</i>	<i>1,417,000</i>	<i>1,000,000</i>	<i>0</i>	<i>2,417,000</i>

## Project : 1266 Support to Agro processing & marketing of agricultural Product Projects

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	Moses Kasigwa
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	7.500
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	7.500
<b>Funds Secured (UGX bn):</b>	6.500
<b>Funding Gap (UGX bn):</b>	1.000
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2017

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

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**Vote Function:** 01 49 Policy, Planning and Support Services

### Background:

Supporting initiatives for developing competitive agro-industries is crucial for generating employment and income opportunities especially for rural community based farmers. It also contributes to enhancing the quality of, and the demand for farm products. Agro-industries have the potential to provide employment for the rural population not only in farming, but also in off-farm activities such as handling, packaging, processing transporting and marketing of food and agricultural products. There are clear indications that agro-industries are having a significant global impact on economic development and poverty reduction, in both urban and rural communities. However, the full potential of agro-industries as an engine for economic development has not yet been realized in many developing countries especially in Africa Uganda inclusive.

The project is aligned to the Comprehensive Africa Agricultural Development Program (CAADP) Pillar II of “Increasing market access through improved rural infrastructure and other trade related interventions”.

The National Development Plan (NDP) (2010/11 – 2014/15) chapter 5 articulates agriculture as one of the major sectors of the economy. The Ministry is implementing the Development Strategy and Investment Plan (DSIP): 2010/11 – 2014/15, which is completely aligned to the NDP.

Program 2 of the DSIP (Market Access and Value Addition) underscores the ministry’s and plan aimed at improving the way markets function in order to sustain increased agricultural production and income to farmers.

The Uganda marketing and agro processing strategy (MAPS) further highlights the relevance of this project towards realizing the desired outcomes of reduced poverty, increased incomes for farmer/producers and a food secure nation.

This is largely through establishing value addition and agro processing facilities and collection centres as well as establishing trade and marketing linkages for the farmers/ producers in the rural communities.

However, all the above three interventions are also in line with Comprehensive Africa Agriculture Development Programme (CAADP), II of “Increasing market access through improved rural infrastructure and other trade related interventions through agro-processing initiatives”, as proposed by the project.

Under the Non ATAAS implementation framework it is envisaged that Training farmers on post harvest handling of Maize will be done by MAAIF. Together with the National Agricultural Research System (NARS), appropriate post harvest technologies will be developed by MAAIF for eventual distribution to farmers or farmers’ groups. Promoting value addition will be the sole responsibility of MAAIF through such projects as Agro processing and marketing strategy.

### Objectives:

The overall objective of the project is to develop a rural community based agro processing and marketing strategy for agricultural products in domestic, regional, and international markets for increased incomes and food security.

#### Specific objectives

1. Facilitate the rural community to access post harvest and agro processing technologies.
2. Promote commodity marketing through bulking, agro processing and packaging following the out-grower farming model.
3. To develop a rural community based agro processing and marketing strategy for agricultural products.

### Link with the NDP:

The design and planned implementation of this project is a result efforts aimed at implementing the Africa, regional, and national programs, strategies and plans aimed at eradication of poverty, increase in household incomes and enhanced food security.

- This agro processing and marketing of agricultural products initiative is aligned to the Comprehensive Africa Agricultural Development Program (CAADP) Pillar II of “Increasing market access through improved rural



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infrastructure and other trade related interventions”.

- The National Development Plan (NDP) (2010/11 – 2014/15) chapter 5 articulates agriculture as one of the major sectors of the economy. The Ministry is implementing the Development Strategy and Investment Plan (DSIP): 2010/11 – 2014/15, which is completely aligned to the NDP.

- Program 2 of the DSIP (Market Access and Value Addition) underscores the ministry’s and plan aimed at improving the way markets function in order to sustain increased agricultural production and income to farmers. Sub programs 2.3, 2.4 and 2.5 (promoting value addition activities), (Rural Market Infrastructure) and (promoting collective marketing) respectively; streamline government strategies for profitable enterprise selection, collection and dissemination of market information, promotion of public-private partnerships for agro processing, commissioning of relevant studies, initiating pilot projects on rural infrastructure improvements and promoting collective marketing.

- The Uganda marketing and agro processing strategy (MAPS) further highlights the relevance of this project towards realizing the desired outcomes of reduced poverty, increased incomes for farmer/producers and a food secure nation. The purpose of the MAPS is for enabling the small holder and medium scale farmers to benefit from efficient markets and local-level value addition and agro processing. The MAPS supports expansion and farmer participation in local and regional markets through agro processing and marketing of agricultural commodities for export growth, as well as encouraging of the expansion of market opportunities in local and rural markets. This is by far through establishing value addition and agro processing facilities’ and collection centres as well as establishing trade and marketing linkages for the farmers/ producers in the rural communities.

However, all the above three interventions are also in line with Comprehensive Africa Agriculture Development Programme (CAADP), II of “Increasing market access through improved rural infrastructure and other trade related interventions through agro-processing initiatives”, as proposed by the project.

### *Expected Outputs:*

- Capacity built among private sector Farmers Organisations to do agro processing and marketing.
- Trained extension agents and Individual model and nucleus farmers in commercial farming.
- Trained value chain actors & traders.
- Market information centres established /revamped.
- Out-grower schemes in the production zone promoted.
- Marketing platforms established in out grower production zones.
- Rural community based agro-processing and marketing strategy established.
- Farmers mobilized into priority high production and productivity enterprises to build necessary sustainable supply and market.

### *Performance Indicators:*

- Number of public private partnerships established.
- Number of farmers’ organisations established/strengthened to produce, process and market value added products.
- Number of marketing platforms established
- Number of out-grower schemes promoted.
- Number of staff trained.
- Number of extension agents and Individual model and nucleus farmers trained.
- Types, volumes and value of raw commodities marketed.
- Number of beneficiaries participating in the agro processing and marketing strategy.

### *Technical description of the project:*

The project will initially be implemented in the agro-ecological zones with significantly high production and marketing

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of cereals and fruits in Uganda. There will be gradual out scaling and replication/diversification of enterprises based on lessons learnt and capacity built along the process. Emphasis will be put on building capacity of agro-processing/value addition and creation/strengthening of market linkages.

- Strategic planning and implementation arrangements

The project will develop strategic implementation framework which will involve; conduct the baseline surveys, initiate relevant research and studies, refine project implementation strategy, stakeholder consultation & involvement, review of agro performance of agro industry and export platform e.t.c. This will guide the strategic planning processes by way of evidence, research based and informed decision making.

- Institutional support

This involves Capacity building to the private sector Farmers Organisations, training of extension agents and Individual model and nucleus farmers, training of value chain actors & traders, Capacity building of the Implementing team.

- Capacity building and enhancing human capital

Farmer training in modern farming systems and conservation agriculture, management and business skills, bulking and marketing skills in order to improve production and productivity. Also the implementing team needs to undertake refresher and specialized training necessary to contribute to the project implementation

- General project implementation

The project is designed to extend agro processing and marketing facilities in the rural communities and establishment of commodity bulking and export villages through the out-grower model for supplying the agro industry.

Baseline studies. The project will undertake a survey and other relevant studies and situation analyses to actually document the statistics, approaches and lessons from existing and previous interventions. This will help in fine tuning region specific interventions and also benefit from creation of development synergies with other development initiatives in the region.

Site selection. The leading factor will be the DSIP pre-selected agro-ecological zones for promotion of various enterprises, which include; maize, rice, citrus/pineapple. The project will identify regions with prime locations which have comparative advantage or regions with high potential for production of particular agricultural commodities. This along with another selection criterion like availability of other supporting infrastructure, availability of land. This will be the basis for zeroing on particular location for establishment of the commodity collection centre, establishment of agro processing facilities, promotion of out grower schemes and creation of marketing linkages.

The agro-ecological zones selected include Western, Mid-west, East and Central regions. However the actual districts for the project actions will be selected after the baseline studies are undertaken.

Ownership: Farmer organisations and nucleus farmers will be identified and engaged in dialogue for ownership of the housing and agro processing equipments. This is paramount especially considering that project envisages an element of cost sharing in this public private partnership.

Approaches: The project intends to follow through community empowerment approaches which are in line with other governance structures especially the local governments. The project interventions are aimed at targeting commercial farmers who engage in production for the market. The project will build the capacity of famers, traders and their farmer organizations to engage in high productivity operations, develop skills in agro processing and marketing of agricultural products as well as management of the famer organisations to develop the capacity of the private sector to participate in markets

The business models: The project is designed to help alleviate some of the challenges facing the local farmers and producers. But the core fabric of the project is based on profitable business operations which bring in more income to the farmers, without destabilizing the market dynamics. Some of the business models to be adopted shall be Contract farming, warehouse receipting systems, contractual supply arrangements and producer marketing linkages among others.

Coordination and administration: The project will be coordinated and implemented by Ministry of Agriculture Animal Industry and Fisheries. KOICA will provide the necessary funding and relevant technical backstopping along with knowledge sharing experiences. As need may arise, consultancy shall be sought to fill in the gaps during the implementation process. Monitoring of the project will be done by Ministry's department of agricultural planning and

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development along with KOICA technical experts. Community and stakeholder sensitization, as well as publicity of the project initiatives will be covered under this component.

Memorandum of Understanding (MoU): In accordance with the structure of MAAIF, the project will be coordinated in the ministry's department of agricultural planning and development. The agribusiness unit will sustainably mainstream the project intervention activities to the ministry budget. MAAIF will then sign a memorandum of understanding with the private sector (Farmer organizations, individual farmers, and traders) stipulating the roles and responsibilities of each party as well as modalities on use of the secured facilities in a sustainable manner, with ability to generate economic benefits to the communities.

### Achievements for FY 2013/14:

- The visit to the districts resulted into identification of key stakeholders in the local communities. The project technical team agreed with LG to; work with vibrant farmers' producer organizations, cooperatives, agro processors and distributors of rice, maize and oranges.
- It was agreed that trade linkages with key stakeholders will be established within local communities of Kasese, Kabarole, Kibaale, Masindi, Iganga, Mbale, Kapchorwa, Soroti.

### Plan of operation:

- The project is generally designed to extend agro processing and marketing facilities in the rural communities and establishment of commodity bulking and export villages through the out-grower model for supplying the agro industry.

#### Baseline studies.

- The project will undertake a survey and other relevant studies and situation analyses to actually document the statistics, approaches and lessons from existing and previous interventions. This will help in fine tuning region specific interventions and also benefit from creation of development synergies with other development initiatives in the region.

#### Site selection.

- The leading factor will be the DSIP pre-selected agro-ecological zones for promotion of various enterprises, which include; maize, citrus/pineapple, poultry, and dairy.
- The project will identify regions with prime locations which have comparative advantage or regions with high potential for production of particular agricultural commodities.
- This along with another selection criteria like availability of other supporting infrastructure, availability of land e.t.c will be the basis for zeroing on particular location for establishment of the commodity collection centre, establishment of agro processing facilities, promotion of out grower schemes and creation of marketing linkages.
- The agro-ecological zones selected include Western, Mid-west, East, Central, and West Nile regions. However the actual districts for the project actions will be selected after the baseline studies are undertaken.

#### Ownership.

- The housing, agro processing equipments and facilities will be owned and operated by the community in a way of business as going concern. Farmer organisations and nucleus farmers will be identified and engaged in dialogue for ownership of the housing and agro processing equipments. This is paramount especially considering that project envisages an element of cost sharing in this public private partnership.

#### Approaches.

- The project intends to follow through community empowerment approaches which are in line with other governance structures especially the local governments.
- The project interventions are aimed at targeting commercial farmers who engaged in production for the market. The

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project will build the capacity the farmers, traders and their farmer organizations to engage in high productivity operations, develop skills in agro processing and marketing of agricultural products as well as management of the famer organisations to develop the capacity of the private sector to participate in markets.

The business models.

- The project is designed to help alleviate some of the challenges facing the local farmers and producers through out-grower models. But the core fabric of the project is based on profitable business operations which bring in more income to the farmers, without destabilizing the market dynamics. Some of the business models to be adopted shall be Contract farming, warehouse receipting systems, contractual supply arrangements and producer marketing linkages among others. Coordination and administration: KOICA support to the government of Uganda will be channeled through the Ministry of Finance Planning and Economic Development. (MoFPED).
- The project will be coordinated and implemented by Ministry of Agriculture Animal Industry and Fisheries. KOICA will provide the necessary funding and relevant technical backstopping along with knowledge sharing experiences. As need may arise, consultancy shall be sought to fill in the gaps during the implementation process. Monitoring of the project will be done by ministry's division monitoring and evaluation along with delegation of experts from KOICA. Community and stakeholder sensitization, as well as publicity of the project initiatives will be covered under this component.

Memorandum of Understanding (MoU).

- In accordance with the structure of MAAIF, the project will be coordinated in the agribusiness unit of the ministry. The agribusiness unit will sustainably mainstream the project intervention activities to the ministry budget. MAAIF will then sign a memorandum of understanding with the private sector (Farmer organizations, individual farmers, and traders) stipulating the roles and responsibilities of each party as well as modalities on use of the secured facilities in a sustainable manner, with ability to generate economic benefits to the communities.

Work plan.

- MAAIF will embark on developing a comprehensive project implementation work plan following agreement on the raised issues in the final project proposal between KOICA and government of Uganda.

### **Planned activities for FY 2014/15:**

- Undertake stocktaking exercises on agro processing and marketing.
- Conduct baseline surveys.
- Awareness creation and community consultations.
- Sensitize all stakeholders on the project.
- Community sensitization and mobilization.

### **Planned Outputs for FY 2014/15:**

- Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice, Citrus and Pineapples).
- Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization.

### **Financing:**

Donor - 0.7billion in 2013/14

GoU - 0.2 billion in 2013/14

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### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.200	0.350	0.000	2.198
Donor Funding for Project	0.000	0.570	3.460	2.850	1.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.770</b>	<b>3.810</b>	<b>2.850</b>	<b>3.198</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1266 Support to Agro processing &amp; marketing of agricultural Product Projects</b>	<b>200,000</b>	<b>570,000</b>	<b>N/A</b>	<b>770,000</b>	<b>350,000</b>	<b>3,460,000</b>	<b>N/A</b>	<b>3,810,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	15,000	0	N/A	15,000
211103 Allowances	30,000	50,000	N/A	80,000	100,000	0	N/A	100,000
221002 Workshops and Seminars	40,000	40,000	N/A	80,000	50,000	500,000	N/A	550,000
221003 Staff Training	25,000	0	N/A	25,000	30,000	220,000	N/A	250,000
221008 Computer supplies and Information Technology (IT)	15,000	30,000	N/A	45,000	0	40,000	N/A	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000	20,000	0	N/A	20,000
224001 Medical and Agricultural supplies	0	400,000	N/A	400,000	0	0	N/A	0
224006 Agricultural Supplies	0	0	N/A	0	0	2,000,000	N/A	2,000,000
225001 Consultancy Services- Short term	0	0	N/A	0	30,000	700,000	N/A	730,000
227001 Travel inland	40,000	50,000	N/A	90,000	60,000	0	N/A	60,000
227004 Fuel, Lubricants and Oils	30,000	0	N/A	30,000	30,000	0	N/A	30,000
228004 Maintenance – Other	0	0	N/A	0	15,000	0	N/A	15,000
<b>Grand Total Vote 010</b>	<b>200,000</b>	<b>570,000</b>	<b>N/A</b>	<b>770,000</b>	<b>350,000</b>	<b>3,460,000</b>	<b>N/A</b>	<b>3,810,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>200,000</i>	<i>570,000</i>	<i>0</i>	<i>770,000</i>	<i>350,000</i>	<i>3,460,000</i>	<i>0</i>	<i>3,810,000</i>

### Project : 1267 Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquarters

<b>Implementing Agency:</b>	MAAIF
<b>Responsible Officer:</b>	Eng. Kato Kayiizi
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	20.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	1.500
<b>Funds Secured (UGX bn):</b>	1.500
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2018

### Background:

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 49 Policy, Planning and Support Services

The Ministry of Agriculture, Animal Industry and Fisheries is implementing the Agriculture Sector Development Strategy and Investment Plan (DSIP) 201/11-2014/15 which among others emphasises the need for institutional strengthening in the sector as one of the major investment programmes.

This is also in tandem with the National Development Plan (NDP) (2010/11-2014/15), objective 4 which enunciates enhancement of institutional development in the Agriculture Sector

Institutional Strengthening is anchored on three sub programmes. These are;

- Reconfiguring MAAIF and its Agencies
- Relocating MAAIF to Kampala
- Capacity building in MAAIF

Out of the three (03) sub-programmes the project will focus one sub-programme 4:2 Relocating MAAIF to Kampala, component 4:2:2: establishment of MAAIF headquarters at a new location i.e. construction of a new building under planning phase, the procurement of a consultant for designs and supervision of construction of MAAIF Headquarters in Kampala was finalised. A contract was been discharged between GoU represented by MAAIF and M/s ARCH TECH CONSULTS (U) LTD.

### Objectives:

Construct the ministry Headquarters office premises in Kampala

### Link with the NDP:

Section 261, strategy 1.(ii) Relocate MAAIF headquarters to Kampala.

### Expected Outputs:

MAAIF headquarters permanently located to Kampala.

### Performance Indicators:

- Architectural and structural designs for the proposed MAAIF Headquarters building completed and approved by KCCA and the Architects Board.
- Construction (civil works) initiated.

### Technical description of the project:

Scope of the Project:

The project will be confined to construction of the Ministry of Agriculture, Animal Industry and Fisheries headquarters in Kampala and activities associated thereto.

Technical Description:

The project will fund the procurement of design and consultancy supervision services, civil and electrical works contractors for construction of MAAIF Headquarters.

Expected Outputs:

MAAIF Headquarter office premises constructed in Kampala.

### Achievements for FY 2013/14:

- The visit to the districts resulted into identification of key stakeholders in the local communities. The project technical team agreed with LG to; work with vibrant farmers' producer organizations, cooperatives, agro processors and

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### Vote Function: 01 49 Policy, Planning and Support Services

distributors of rice, maize and oranges.

- It was agreed that trade linkages with key stakeholders will be established within local communities of Kasese, Kabarole, Kibaale, Masindi, Iganga, Mbale, Kapchorwa, Soroti.

#### Plan of operation:

Complete architectural designs and secure a contractor for civil works.

#### Planned activities for FY 2014/15:

- Complete architectural designs and secure a contractor for civil works.
- Rehabilitate MAAIF Entebbe headquarter buildings and the MAAIF stores in Entebbe and in Wandegaya.

#### Planned Outputs for FY 2014/15:

Rehabilitate MAAIF Entebbe headquarter buildings and the MAAIF stores in Entebbe and in Wandegaya

#### Financing:

Government of Uganda

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	1.200	1.200	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.200</b>	<b>1.200</b>	<b>0.000</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1267 Construction of Ministry of Agriculture, Animal Industry &amp; Fisheries Headquarters</b>	<b>1,200,000</b>	<b>0</b>	<b>N/A</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>N/A</b>	<b>1,200,000</b>
231001 Non Residential buildings (Depreciation)	1,200,000	0	N/A	1,200,000	500,000	0	N/A	500,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	300,000	0	N/A	300,000
312104 Other Structures	0	0	N/A	0	400,000	0	N/A	400,000
<b>Grand Total Vote 010</b>	<b>1,200,000</b>	<b>0</b>	<b>N/A</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>N/A</b>	<b>1,200,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1084 Avian and Human Influenza Preparedness and Respons</b>					
410 International Development Association (IDA)	0.000	6.700	0.000	2.000	1.000
<b>1085 MAAIF Coordination/U Growth</b>					
510 Denmark	0.000	0.000	1.000	0.000	0.000
<b>1086 Support to Quality Assurance Fish Marketing</b>					
516 Iceland	1.127	0.810	0.000	0.000	0.000
<b>1195 Vegetable Oil Development Project-Phase 2</b>					
411 International Fund for Agriculture and D	14.350	9.400	9.416	2.850	0.935
<b>1238 Rice Development Project</b>					
523 Japan	6.260	3.992	4.210	0.847	15.000
<b>1263 Agriculture Cluster Development Project</b>					
414 Islamic Development Bank	0.000	0.000	0.400	10.000	15.000
<b>1266 Support to Agro processing &amp; marketing of agricultural Product Projects</b>					
526 Korea S. (Rep)	0.000	0.570	3.460	2.850	1.000
<b>1316 Enhancing National Food Security through increased Rice production in Eastern Uganda</b>					
414 Islamic Development Bank	0.000	0.000	0.130	10.000	10.000
<b>Total External Project Financing For Vote 010</b>	<b>21.737</b>	<b>21.472</b>	<b>18.616</b>	<b>28.547</b>	<b>42.935</b>



# Vote: 121 Dairy Development Authority

## Vote Public Investment Plan

**Vote Function:** 01 55 Dairy Development

## Development Project Profiles and Medium Term Funding Projections

### Project : 1268 Dairy Market Access and Value Addition

**Implementing Agency:** Dairy Development Authority

**Responsible Officer:** Dr. Jolly K. Zaribwende

**Location:** Countrywide

**Total Expenditure (UGX bn):** 7.997

**Previous Expenditure (UGX bn):** 1.000

**Total Planned Expenditures (UGX bn):** 7.997

**Funds Secured (UGX bn):** 1.000

**Funding Gap (UGX bn):** 5.997

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2018

### Background:

Dairy Development Authority a statutory body under Ministry of Agriculture, Animal Husbandry and Fisheries, was established by the Dairy Industry Act, 1998 to develop and regulate the dairy industry in Uganda. It is mandated to provide proper coordination and efficient implementation of all GOU policies designed to achieve and maintain self-sufficiency in the production of milk by promoting production and competition in the dairy industry and monitoring the market for milk and dairy products. Uganda's economy largely depends on Agriculture; which had a total contribution to Gross Domestic Product at current prices of 23.7 percent in 2011/12 and employs the vast majority (77%) of the country's productive force. The livestock subsector where dairy attributes 50 percent to its GDP, contributed 2 percent in 2011/12 to the agriculture sector GDP. The National cattle population in 2009 was estimated at 11.8 million a notable improvement from 6.14 million in 2001. The improved dairy breeds which include exotic and crosses are estimated to account for 5.6% of the national herd. The dairy industry is a source of employment to the many players along the value chain who are involved in various activities such as milk production, collection, transportation, processing, distribution and marketing as well as provision of inputs and support services. In the last fifteen years, the dairy industry has registered a steady growth following the implementation of favorable economic policies for example liberalization of trade in the economy. Milk production has increased from 638 million liters in 1999 to 1.8 billion liters in 2012.

### Objectives:

In achieving its mandate the Dairy Development Authority is actively engaging in interventions that promote rural milk collection by enhancing the infrastructure and improving the quality of milk produced in Uganda. By way of intervention, DDA proposes to;

1. Rehabilitate the Entebbe dairy training school to carry out training I value addition and act as a national demonstration site for quality and value addition and rehabilitate milk collection centres across the country.
2. Rehabilitate the dilapidated milk collection centers with the aim of improving raw-milk bulking and preservation from farmers.
3. Accredite the National Dairy Analytical laboratory in order to acquire national and international acceptance of the test

# Vote: 121 Dairy Development Authority

## Vote Public Investment Plan

### Vote Function: 01 55 Dairy Development

results and therefore facilitate product entry into domestic and foreign markets, besides ensuring safety of the tested product.

#### *Link with the NDP:*

- The National Development Plan NDP in Chapter 5 identifies the key constraints to performance of the agricultural sector as inadequate physical infrastructure, weak food safety and quality assurance infrastructure, limited extension support, weak human resource capacity and weak value chain linkages among others. As a way of addressing the above constraints, the NDP under Chapter 5.1.3 prescribes improvement in implementation of standards, promoting value addition and agro processing, improve farmers' access to markets and facilitating financing and construction of appropriate storage structures.
- As a way of actualizing the above, the project proposes to rehabilitate and equip milk collection centres to facilitate collective milk marketing, reviving the Entebbe Dairy Training School to facilitate training in value addition, continuing with accreditation of the Dairy Development Authority Analytical Laboratory and opening up regional offices both aimed at improved implementation of standards and ultimately improved market access.

#### *Expected Outputs:*

- Entebbe Dairy Training School rehabilitated and equipped.
- Three milk collection centres rehabilitated and equipped.
- Two regional Offices established.
- The Dairy Development Authority Analytical Laboratory Accredited.

#### *Performance Indicators:*

- A rehabilitated and equipped Entebbe Dairy Training School.
- Number of milk collection centres Rehabilitated and equipped.
- Number of milk coolers procured and installed.
- Number of regional offices established.
- Certificate of accreditation in the selected parameters.
- Participation in proficiency testing.

#### *Technical description of the project:*

- The rehabilitated milk collection centers will act as demonstration sites of dairy farming among the communities in the area. This will as a result, stimulate production, reduce post-harvest losses. In addition to enhancing dairy value addition, when the dairy school is reinstated, dairy technologists will acquire skills and knowledge.
- DDA analytical laboratory aims to maintain measurement traceability and uncertainty testing for unaccredited laboratories, acting as a tool for product traceability. The activity will enhance confidence in the laboratory activities leading to acknowledgement by local, regional and international communities and achieve regional reference status.

#### *Achievements for FY 2013/14:*

- Partially rehabilitated Entebbe Dairy Training School, procured school van, recruited staff for the training school, Rehabilitated masindi Milk collection centre, analytical laboratory strengthened, school equipments and reagents procured, staff salary, NSSF and Gratuity paid.

#### *Plan of operation:*

# Vote: 121 Dairy Development Authority

## Vote Public Investment Plan

### Vote Function: 01 55 Dairy Development

- The five year project runs from 2013/2014 FY to 2017/2018 FY.
- To complete the project reviving the Entebbe Dairy Training school will take 4 years, rehabilitation of milk collection centers to improve marketing 4 years, strengthening the National Dairy Analytical Laboratory 5 years and establishment of regional offices runs for 3 years.

#### Planned activities for FY 2014/15:

- Procurement of mini dairy equipment.
- Rehabilitate milking parlour.
- Rehabilitate staff houses.
- Carryout additional works on the fence.
- Rehabilitate DDA milk collection centres.
- Establishment of regional offices.
- Procurement of motor vehicle for regional office.
- Procure computers for regional office.
- Procure furniture for regional office.
- Payment of rent and utilities for regional offices.

#### Planned Outputs for FY 2014/15:

- Mini dairy equipments procured and installed at Entebbe.
- Milk parlour rehabilitated at Entebbe.
- Staff house rehailitated.
- Fencing work completed.
- 1 milk collection centre rehabilitated.
- One regional office opened and equiped.
- One vehicle procured for the regional office.
- Two computers procured for the regional office.
- Utilities and rent paid for regional office.

#### Financing:

The total project cost over a period FY 2013/2014-2017/2018 amounts to Ushs 7,996,763,280; out of which Government of Uganda funded Ushs 1,000,000,000 in the FY 2013/14 and it has again committed 1 billion in the financial year 2014/15 however we has planned to spent 1.44billion shillings in the FY 2014/15 leaving a funding gag of 0.44billion shillings in the FY 2014/15.

#### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	1.000	1.000	1.012	1.063
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.012</b>	<b>1.063</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 121 Dairy Development Authority

## Vote Public Investment Plan

### Vote Function: 01 55 Dairy Development

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1268 Dairy Market Access and Value Addition</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	178,520	0	N/A	178,520	278,907	0	N/A	278,907
212101 Social Security Contributions	17,852	0	N/A	17,852	27,891	0	N/A	27,891
213001 Medical expenses (To employees)	9,600	0	N/A	9,600	12,800	0	N/A	12,800
213004 Gratuity Expenses	49,093	0	N/A	49,093	76,699	0	N/A	76,699
221003 Staff Training	8,100	0	N/A	8,100	0	0	N/A	0
221007 Books, Periodicals & Newspapers	0	0	N/A	0	2,000	0	N/A	2,000
221009 Welfare and Entertainment	6,400	0	N/A	6,400	19,000	0	N/A	19,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	19,615	0	N/A	19,615
221017 Subscriptions	0	0	N/A	0	2,100	0	N/A	2,100
222001 Telecommunications	2,000	0	N/A	2,000	3,346	0	N/A	3,346
222003 Information and communications technology (ICT)	800	0	N/A	800	0	0	N/A	0
223004 Guard and Security services	0	0	N/A	0	24,000	0	N/A	24,000
223005 Electricity	2,000	0	N/A	2,000	7,200	0	N/A	7,200
223006 Water	1,600	0	N/A	1,600	4,200	0	N/A	4,200
225001 Consultancy Services- Short term	0	0	N/A	0	10,600	0	N/A	10,600
226001 Insurances	0	0	N/A	0	7,000	0	N/A	7,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	13,080	0	N/A	13,080
228002 Maintenance - Vehicles	0	0	N/A	0	15,300	0	N/A	15,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	8,320	0	N/A	8,320
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	269,216	0	N/A	269,216
231005 Machinery and equipment	71,633	0	N/A	71,633	153,142	0	N/A	153,142
231007 Other Fixed Assets (Depreciation)	150,000	0	N/A	150,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	432,402	0	N/A	432,402	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	30,000	0	N/A	30,000	0	0	N/A	0
312302 Intangible Fixed Assets	40,000	0	N/A	40,000	45,584	0	N/A	45,584
<b>Grand Total Vote 121</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 01 05 Urban Commercial and Production Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0100 NAADS

<b>Implementing Agency:</b>	Kampala Capital City Authority (KCCA)
<b>Responsible Officer:</b>	Director Gender, community services and Production
<b>Location:</b>	Selected farmers in 99 parishes of Kampala City
<b>Total Expenditure (UGX bn):</b>	4.880
<b>Previous Expenditure (UGX bn):</b>	2.440
<b>Total Planned Expenditures (UGX bn):</b>	1.220
<b>Funds Secured (UGX bn):</b>	3.660
<b>Funding Gap (UGX bn):</b>	1.220
<b>Start Date:</b>	02/07/2011
<b>Completion Date:</b>	30/06/2015

### Background:

NAADS is a national programme aimed at enhancing agricultural productivity. The rationale for NAADS is the failure of the traditional extension approach to bring about greater productivity and expansion of agriculture, despite costly government interventions. NAADS is a new. Its approach is tot overcoming institutional constraints undermining farmers' access to knowledge and Productivity enhancing technologies.

### Objectives:

1. To promote market oriented/commercial farming (farming as a business).
2. To empower subsistence farmers to access private extension services, technologies and market information.

### Link with the NDP:

Project contributes to enhancing agriculture production and productivity.

### Expected Outputs:

- NAADS beneficiaries identified and trained.
- NAADS inputs supplied to beneficiaries in the City.
- Extension services to farmers provided.

### Performance Indicators:

- Number of farmers provided with inputs.
- Number of farmers sensitization provided with extension services.

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 01 05 Urban Commercial and Production Services

### Technical description of the project:

The project involves sensitizing farmers about the NAADS programme. Providing inputs like chicks, piglets, kids, and animal feeds. Farmers provided with these inputs are also supported with knowledge in farming.

### Achievements for FY 2013/14:

NAADS beneficiaries were as follows 207 females and 138 males in the city, with 60 in Central out of whom 28 were female; 108 in Kawempe out of whom 70 were female; 13 in Makindye out of whom 12 were female; 100 in Nakawa out of whom 52 were female and 65 in Lubaga out of whom 45 were female.

### Plan of operation:

The project is implemented within the Divisions of Kampala.

### Planned activities for FY 2014/15:

- sensitizing and training Farmers to benefit from NAADS.
- Identifying farmers to benefit from NAADS.
- Selecting , verifying and monitoring of beneficiaries farmers.
- Procuring and disbursing of farm inputs.
- Managing adoptive research trials.

### Planned Outputs for FY 2014/15:

- Transfer of technology to 800 leading to Increased household incomes.
- Enhanced food security.
- Farmers,improved management of production units.

### Financing:

The Project is fully funded by Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.220	1.220	1.220	1.235	1.296
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.220</b>	<b>1.220</b>	<b>1.220</b>	<b>1.235</b>	<b>1.296</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0100 NAADS</b>	<b>1,220,019</b>	<b>0</b>	<b>0</b>	<b>1,220,019</b>	<b>1,220,019</b>	<b>0</b>	<b>3,200,095</b>	<b>4,420,114</b>
224001 Medical and Agricultural supplies	1,220,019	0	0	1,220,019	0	0		0
224006 Agricultural Supplies	0	0		0	1,220,019	0	0	1,220,019
231005 Machinery and equipment	0	0		0	0	0	229,954	229,954
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		0	0	0	61,000	61,000
311101 Land	0	0		0	0	0	2,909,141	2,909,141

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 01 05 Urban Commercial and Production Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 122</b>	<b>1,220,019</b>	<b>0</b>	<b>0</b>	<b>1,220,019</b>	<b>1,220,019</b>	<b>0</b>	<b>3,200,095</b>	<b>4,420,114</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,220,019</i>	<i>0</i>	<i>0</i>	<i>1,220,019</i>	<i>1,220,019</i>	<i>0</i>	<i>0</i>	<i>1,220,019</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>					
410 International Development Association (IDA)	0.000	0.000	22.517	0.000	102.223
<b>Total External Project Financing For Vote 122</b>	0.000	0.000	22.517	0.000	102.223



# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

**Vote Function:** 01 51 Agricultural Research

## Development Project Profiles and Medium Term Funding Projections

### Project : 0382 Support for NARO

**Implementing Agency:** NATIONAL AGRICULTURAL RESEARCH ORGANISATION

**Responsible Officer:** DIRECTOR GENERAL, NARO

**Location:** ENTEBBE, UGANDA

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 11.000

**Funds Secured (UGX bn):** 6.130

**Funding Gap (UGX bn):** 4.870

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2014

### Background:

The National Agricultural Research Organization is the principal institution for the coordination and oversight of all aspects of agricultural research in Uganda. It comprise the council as its governing body, committees of the council as its specialized organs, a secretariat for its day-to-day operations with the 15 semi autonomous public agricultural research institutes (6 NARIs and 9 ZARDIs) under its policy guidance.

### Objectives:

1. To generate and disseminate improved technologies of priority Crops, forestry, fisheries and livestock resources in the country.
2. Coordination of research in PARIs.
3. Development of resources (human, financial and physical).
4. Establish and strengthen linkages.

### Link with the NDP:

Section 258 of NDP,

- Objective 1, Enhancing agricultural production and productivity Strategy - 1: Improve agricultural technology development.
- Objective 4, enhancing institutional development in the agricultural sector; Strategy – 2 increase human resource.

### Expected Outputs:

- New technologies, practices and strategies generated.
- New and existing technologies and knowledge delivered to uptake pathways.
- Capacity of the National Agricultural Research System strengthened.

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

#### Performance Indicators:

- Number of farmers provided with inputs.
- Number of farmers sensitization provided with extension services.

#### Technical description of the project:

NARO Secretariat provides the coordination and quality assurance of research, disbursement and appropriation of funds, spearheads the priority setting process, develop/update research policy, set up and manage agricultural research funds and ensure research capacity development at all levels. The public agricultural research institutes (NARIs and ZARDIs) are responsible for the generation and dissemination of technologies. The NARIs and ZARDIs are centres of excellence in the provision of agricultural research services. They collaborate to achieve impact, integrate identified demands and opportunities and to support collaborative innovation systems.

#### Achievements for FY 2013/14:

July-september 2013 Achievements and progress

- No of Varieties submitted to the Variety release committee/No of Prototypes which include 3-wheat, 7-maize (4 highland, 3 lowland), 4-rice(irrigation), 3 prototypes
- No of production technologies generated in Crops-7 final, 47 interim, Fish-11 final, Forestry-6 final, Livestock -3 final
  - Survey for insect pests in oil palm growing areas was conducted. Preliminary findings in Buvuma and Iganga suggest that mealy bugs, scales and birds were the major pests in the two areas. Further assessment underway.
  - Raised 20,500 seedlings each of *M. eminii*, *E. grandis* and *M. volkensii*.
  - 10,000sqm of land identified and cleared for trial establishment; 20 soil samples collected and being analyzed; germplasm for 5 indigenous tree species collected and being raised in the nursery.
  - Propagation protocol for tree crop interaction (for five indigenous fodder species) trial developed
  - Four indigenous tree species (*Piliostigma thorningii*, *Bridelia micrantha*, *Erythrina abyssinica* and *Vitex doniana*) characterised for medicinal and firewood. uses.
  - 2 energy technologies assessed: the three-stone stove mostly used (82%) with energy consumption of 69MJ/cap; Lorena stove was the least used (4%) at 35MJ/cap.
  - 1863 plants identified and botanical data collated for use in selection for domestication.
  - Leafy biomass harvesting for *Warburgia ugandensis* under farm conditions documented.
  - 50 F4 cotton progenies planted in replicated trials on-station.
  - 10 promising cotton lines in DUS trials planted in Ngetta, NaSARRI and NaCRRI.
  - 14 early maturing elite lines from IITA were evaluated, highest yield (700 kg/ha) was for IT04K2274, followed by IT07K21011 (617 kg/ha) lines. Three Elite lines performed better than the SECOW 2W (check). 11 medium duration elite lines were evaluated. Four of them performed better than the check variety as follows: IT07K29210 (1045 kg/ha) IT07K211118 (1031kg/ha), IT07K30944 (925 kg/ha), IT08K1493 (895 kg/ha) and SECOW2W (772 kg/ha). 11 dual purpose elite lines were evaluated, the check variety out yielded (775 kg/ha) them. Among the elite lines IT06K1472 gave the highest yield (469 kg/ha).
  - 11 elite cowpea lines planted at NaSARRI and yield data was collected. Four of elite lines gave yields over 1000 kg/ha and they out yielded Secow-2W (check). Ngoji gave the highest yield (1,319 kg/ha). Planting of 11 elites for second rains 2013 was done.
  - A total of 54 local cowpea accessions planted out and twenty of them gave yields above 1,000 kg/ha and five of them shown resistance to viral diseases.
  - A total of 52 cowpea crosses planted out and data on yield analyzed ten of them gave yields above 1,000 kg/ha and five

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of them shown resistance cowpea scab disease.

- Twelve lines planted out and yield data analyzed. The yield was severely affected by the drought experienced. Mauritius gave the highest yield (718 kg/ha), followed by VC6173B-10 (648 kg/ha) and then VC61137B-14 (625 kg/ha). They out yielded the local variety (463 kg/ha).
- Evaluation completed and 45 cowpea lines resistant to blast and 13 lines with tolerance to drought identified.
- Selected 40 advanced cowpea lines for further screening.
- Selected 5 lines drought tolerance for further analysis.
- 20 sunflower lines selected for further screening.
- Four cowpea lines B312, ACC11, ACC12, ACC26, were found to be resistant. Among the released varieties SECOW 2W and 3B showed moderate resistance. 5T, NC and 3B23 were tolerant. 1T4W,SS and ACC23 were susceptible.
- 10 promising NaSARRI selections and 6 BC3 drought and Striga resistant sorghum lines were replanted in Bukedea, Kumi and Serere trial sites. results indicate that 2 NaSARRI selections had low Striga incidence while 2 BC3 lines from Sudan were early maturing and high yielding. Data on plant establishment and shoot fly incidence has been collected.
- 20 BC2S2 crosses were advanced to BC3S3 generation, 12 BC6 lines were advanced to BC7 generations for bulking and evaluation.
- Pest field screening experiments in four locations of 16 sorghum advanced lines resulted in the identification of four lines resistant to shoot fly attack .54 lead farmers and 10 Agric extension staff trained on sorghum pest management in the three districts.
- 16 elite forage sorghum lines planted for evaluation in 4 different locations for the first rain season 2013. Agronomic data collected on pest and disease responses. 5 lines identified promising.
- 40 forage sorghum accessions assembled and characterized.16 elite forage sorghum lines planted for evaluation in 4 locations first rain season 2013. Agronomic data collected on pest and disease responses.30 introduced forage lines planted for further advancement.
- 4 sweet sorghum varieties were planted 10 demonstration sites in 3 Sub-counties of Kayunga, Baale and Busaana to introduce NaSARRI released sorghum varieties to the farming communities. Data collection and harvesting has been done and two have been identified promising M.O.U signed between NaSARRI and Bio Green investments Kayunga. 400 farmers selected to start producing sweet sorghum for bio- ethanol production. Chinese company given permission by Govt. to start construction of the factory.
- 14 sweet sorghum lines were planted for screening against resistance to major insect pest and diseases and stem sugar composition at NaSARRI, Kayunga and Ikulwe. Data collection and harvesting has been done. 10 identified promising.
- 10 Agriculture Extension staff and 47 lead farmers trained on pest and disease management and quality sweet sorghum seed production in Kayunga district.
- 10 promising BC5 populations were bulked to advance to BC6 population Three additional parents with high stem sugar content were incorporated into the breeding program to generate new crosses.
- Draft report detailing farmers agricultural need, constraints and opportunities in Bukedi sub zone produced.
- A survey of 40 households in Masindi district was conducted. Preliminary results indicated that; poor hive performance, low hive colonization, inefficient baiting materials, bee abscondment, decline of bee forage floras, short flowering month of bee forage species, poor honey extraction techniques, bee pests and diseases, poisonous plants to bees and limited capacity of farmers in improved apiary management were the factors limiting honey yield production among bee keepers. The survey has revealed that the most important bee forage plant species and major sources of pollen and nectar in Hoima district are; Calliandra calothyrsus, Albizia coriaria, Coffea species and Grewia millis. The major bee forage species in Masindi district are; Vernonia amygdalina, Acacia spp, Millicia excelsa, Albizia coriaria, Mangifera indica, Sena spectabilis, Coffea spp, Albizia ziggia, Grewia mollis, Combretum molle, Mangifera indica and Combretum collinum.
- Data has been collected on severity of aphids, plant aphid infestation, groundnut rosette disease severity following application of botanicals extracts of Tephrosia vogelli, Mexican marigold, red pepper, Nicotiana tabacum (at rate of 500g of plant paste in 4 litres of water per 209 sqm) on groundnut established in a groundnut rosette disease hotspot.

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Results of the analysis will follow.

- Monitored the performance of improved fruit trials/mother gardens in Mbarara, Sembabule and Kiruhura districts. Fruits yields ranged from 5-7 tons/ha for all varieties. Preliminary findings have suggested that fungicide and pesticide application regimes are appropriate for management of major mango, avocado and citrus pests and diseases. The use of systemic fungicide at vegetative, flowering and fruiting stages give promising results towards managing anthracnose and powdery mildew diseases in mangoes and avocados.
- Dominant agroforestry practices in the zone are being documented. Secondary data indicates that upper storey indigenous woody species scattered in crop fields and along the boundary constitute the prevalent tree-crop management practice in the region. These are mainly for wood production and to a less extent fodder but not soil fertility management in degraded fields.
- Monitored the survival, pest & disease resistance of agroforestry technologies. Survival: Kayunga 98% of citrus and Mubende 95% for mangoes. Average fruiting in all citrus varieties was 300, and mangoes 76.
- Preliminary technical report on yield performance for improved potato varieties developed in Rwebitaba ZARDI

c) No. of technological innovation platforms established/supported

- Multistakeholder innovation platforms established or supported; 43 (3 new, 40 supported)

d) No of technological innovations delivery to uptake pathways

- Foundation and basic seed provided to farmers, farmer groups and seed companies; (600kgs-cowpeas; 2.31 tons-maize; 17 tons-beans; 9 tons of basic seed potato).
- Clean/Improved planting materials multiplied and availed to uptake pathways; 2735 bags-cassava; 1,000 apple seedlings; 37,000 tree seedlings; 1114-coffee; 2500 fruit seedlings; Pasture seed (400 kg- Chloris Guyana; 300 kg - Clitoria ternatea; 126 kg -lablab seed, 21,000 splits of Bricharia species).
- On-farm trials conducted; 35 trials.
- Technology demonstrations held on station and technology parks; 20 demonstration established (excluding on-station and show demos).
- Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; Farmers empowered in 12 areas(seed production, IPM, QPM production, forage seed and fodder production, pest and disease management and quality sweet sorghum seed production,good agronomic practices for maize and rice,Fruit nursery operations,value addition; agroprocessing).
- Dissemination and Training workshops held for subject matter specialists and other service providers; 10 agricultural extension workers.
- Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; 2 –extension agents; 1-policy dialogue.
- Scientific & extension dissemination materials developed and published; 4 scientific, 10 sets of extension materials.
- Design and development of Farming manuals; 0
- Publicity and News articles developed and published, 2
- Audio Visuals in English and local languages developed and availed to uptake pathways; 0
- Radio talk shows conducted; 2

### Plan of operation:

- Strengthening the demand-driven, market-oriented, and innovation-focused research priority setting process.
- Implementation of core strategic research programmes.
- Initiation and implementation of research programmes on emerging issues of a strategic nature (including climate change and nutrition).
- Implementation of non-core research priorities through the Competitive Grant Scheme<sup>5</sup>. Establish and support formal mechanisms for joint operation between NARO and NAADS.

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- Establish and support functional partnerships for technology promotion between research and other stakeholders.
- Develop capacity of public and private advisory service providers, farmer groups in research and development issues.
- Establish and support multi-stakeholder innovation platforms for key priorities established.
- Establish and maintain a critical mass of public and private research service providers.
- Establish and maintain mechanisms and strategies for the financial sustainability of agriculture research.
- Acquire and maintain facilities and equipment for research.
- Enhance the governance of research institutes<sup>13</sup>. Enhance the quality of research service provision enhanced.

### Planned activities for FY 2014/15:

- Developing and promoting nutritious value-added products.
- Developing technology options for renewable and Water for Agricultural Production.
- Banana improvement research for production and productivity.
- Undertake research for enhancing land, water and ecosystem management.
- Conserve, manage and promote sustainable Utilization.
- Germplasm collection and evaluation, and establishing trials.
- Participatory development of drought tolerant cowpea, pigeon pea and less shattering green gram varieties with desirable attributes.
- Establishing trials, data collection and analysis of development, evaluation and promotion of high yielding drought tolerant groundnut, Sunflower and Sesame varieties with good confectionery traits.
- Breeding for required attributes, establishing trials, data collection and analysis.
- Development of adapted maize and rice varieties that meet consumer demands.
- Development of horticultural technologies with market desired qualities.
- Development of bio-control technologies, monitoring and management of been pests & diseases.
- Coffee Variety Improvement and breeding.
- Promoting adoption and utilisation of improved coffee varieties and management practices.
- Developing packages for shade utilization.
- Sustainable coffee-banana agroforestry systems to adapt to climate change.
- Characterisation of breeds, Genomic selection for productive and disease resistance and targeted selection and cross breeding.
- Preventing and controlling major livestock diseases, pests and viruses.
- Developing and promoting Appropriate and cost effective livestock feeding options.
- Developing / identification of Queen rearing technologies, evaluation for Colonies for desired characteristics and promotion of appropriate technologies.
- Development of Conservation strategies.
- Determining the economic value and growth potential of forest resources.
- Development and promotion of IPM technologies.
- Enhancement of silviculture.
- Determination of relative carbon sequestration capacities.
- Improvement of gum Arabic production
- Indigenous Fodder for Dairy and meat .production Improvement.
- Monitoring changes in fish stocks.
- Developing appropriate harvesting technologies.
- cost benefit analysis of selected fisheries and aquaculture.
- Determine factors that influence optimal fish production levels
- Determining conservation options of fisheries biodiversity and breeding for improved performing strains for commercial value species.
- Determining environment and socio economic factors that influence productivity.

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- Evaluation, adaptation and promotion of technologies that enhance aquaculture productivity.
- Evaluation and adaptation of livestock (cattle and goats productivity technologies.
- Improvement and adaptation of selected cereal crop varieties with end-user-preferred traits.
- Development and commercialization of cassava varieties resistant to CBSV & CMD.
- Participatory evaluation of improved Groundnuts and Beans technologies.
- Development and Adaptation of Agro-Forestry Technologies.
- Developing Technologies that Improve Soil Fertility and Soil Nutrient Management.
- Evaluation of Boer and crossbreed with the indigenous genotypes.
- Evaluation and adaptation of maize agronomic practices.
- Determination of best rice integrated management practices and cultivars associated with high productivity in the low land of eastern Uganda.
- Evaluation and promotion of improved common beans and other legumes production technologies in the zone.
- Improving productivity of Arabica coffee in Mt Elgon area.
- Evaluation and setting up of trials for improving wheat productivity.
- Introduction and promotion of temperate fruits in the mt Elgon area.
- Adapting and promoting best practices for soil and water conservation.
- Evaluation of promising technologies for enhancing farmer capacity to adapt to climate change in CCAFS Hoima site.
- Evaluating for adaption of best agronomic practices and integrated management of key pests and diseases priority crops (maize, beans, groundnuts, rice) in the LACZ.
- Multiplying seed and planting materials for key strategic commodities; rice, Pasture and cassava for the Lake Albert Crescent zone.
- Promotion of Resilient in roots crops, fruit trees, soil and water conservation approaches for increased food security, nutrition and income in the Hoima learning site”.
- Evaluation, adaptation and promotion of aquaculture and capture fisheries technologies.
- Evaluation, adaptation and promotion of pests and disease management options for improved of goats productivity.
- Evaluation, adaptation and promotion of potato varieties for resistance to pests and diseases.
- Multiplication of foundation seed potato.
- Evaluation, adaptation and promotion of suitable temperate fruit cultivars.
- Evaluation, adaptation and promotion of suitable Cassava and rice technologies.
- Analysis of farming systems and livelihoods of farmers in SWAEZ.
- Evaluation and promotion of improved priority commodity crop technologies in the South West Agro-Ecological Zone.
- Evaluation and Adaptation of Agro forestry Technologies in SWAEZ.
- Improving the management and utilization of livestock forage resources in the south western rangelands zone.
- Improving fish feeding and water management in ponds and reservoirs within the SWAEZ - Uganda.
- Evaluating different agronomic and management practices for enhance production and utilisation of indigenous vegetables in the zone.
- Evaluation and adaptation of different rice based intercropping systems in the zone.
- Establishing trials for promoting of agroforestry technologies in the zone.
- Promotion of irrigation technologies to enhance agricultural productivity among small scale farmers.
- Evaluation of factors for technology transfer / diffusion using coffee innovation platforms.
- Evaluation of the level of utilisation of local feed and seed for boosting aquaculture production in the zone.
- Evaluation of different integrated and efficient chicken management strategies for commercial poultry production in the zone.
- Evaluation of improved market access for fresh fruits, vegetables, tubers and animal products in the North Eastern zone.
- Developing and promoting of appropriate breeding, feeding and health management practices.
- Improvement of forage production in the northeastern agro-ecological region of Uganda.

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- Exploring and scaling up appropriate technologies for controlling wax moth in Apiaries in Teso and Karamoja.
- Testing and validation of appropriate labour saving technologies (ox-drawn planters and seeders) and scaling out weeding Technology.
- Evaluation of agroforestry trees and shrubs and natural regeneration for improved livelihoods in Nabuin Zone.
- Develop, validate and dissemination of appropriate options for soil fertility management and water harvesting in Nabuin Zone.
- Domestication and promotion of the shea tree (*vitellaria paradoxa*) in northern uganda.
- Evaluation of performance of tilapia and cat fish under polyculture.
- Adaptation and promotion of technologies for enhancing spawning in catfish and tilapia.
- Evaluation and promotion of labour saving technologies for increased crop production in the northern agro-ecological zone.
- Development of cost effective methods for control/management of pests and diseases of priority livestock.
- Development, adaptation and promotion of alternative feed resources for livestock for dry season feeding.
- Evaluation of management options of pests and diseases of cassava, simsim and fruit trees.
- Evaluation, adaptation and promotion of appropriate technologies to improve productivity of livestock, apiculture and aquaculture.
- Development of appropriate technologies for production of high yielding and good quality tea clones with preferred attributes.
- Evaluation, adaptation and promotion of appropriate agroforestry technologies.
- Evaluation, adaptation and promotion of bananas technologies.
- Organising and supporting technology promotional activities, develop and strengthen partnerships for technology promotion at the NARO secretariat and PARIs.
- Management and strengthening human, financial, informational resources and physical infrastructure at the secretariat and at the PARIs.
- Sustainable coffee-banana agroforestry systems to adapt to climate change.
- Characterisation of breeds, Genomic selection for productive and disease resistance and targeted selection and cross breeding.
- Preventing and controlling major livestock diseases, pests and viruses.
- Developing and promoting Appropriate and cost effective livestock feeding options.
- Developing / identification of Queen rearing technologies, evaluation for Colonies for desired characteristics and promotion of appropriate technologies.
- Development of Conservation strategies.
- Determining the economic value and growth potential of forest resources.
- Development and promotion of IPM technologies.
- Enhancement of silviculture.
- Determination of relative carbon sequestration capacities.
- Improvement of gum Arabic production.
- Indigenous Fodder for Dairy and meat production Improvement.
- Monitoring changes in fish stocks.
- Developing appropriate harvesting technologies.
- cost benefit analysis of selected fisheries and aquaculture.
- Determine factors that influence optimal fish production levels.
- Determining conservation options of fisheries biodiversity and breeding for improved performing strains for commercial value species.
- Determining environment and socio economic factors that influence productivity.
- Evaluation, adaptation and promotion of technologies that enhance aquaculture productivity.
- Evaluation and adaptation of livestock (cattle and goats productivity technologies.

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- Improvement and adaptation of selected cereal crop varieties with end-user-preferred traits.
- Development and commercialization of cassava varieties resistant to CBSV & CMD.
- Participatory evaluation of improved Groundnuts and Beans technologies.
- Development and Adaptation of Agro-Forestry Technologies.
- Developing Technologies that Improve Soil Fertility and Soil Nutrient Management.
- Evaluation of Boer and crossbreed with the indigenous genotypes.
- Evaluation and adaptation of maize agronomic practices.
- Determination of best rice integrated management practices and cultivars associated with high productivity in the low land of eastern Uganda.
- Evaluation and promotion of improved common beans and other legumes production technologies in the zone.
- Improving productivity of Arabica coffee in Mt Elgon area.
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- Introduction and promotion of temperate fruits in the mt Elgon area.
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- Evaluation of promising technologies for enhancing farmer capacity to adapt to climate change in CCAFS Hoima site.
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- Promotion of Resilient in roots crops, fruit trees, soil and water conservation approaches for increased food security, nutrition and income in the Hoima learning site”.
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- Evaluation, adaptation and promotion of potato varieties for resistance to pests and diseases
- Multiplication of foundation seed potato.
- Evaluation, adaptation and promotion of suitable temperate fruit cultivars.
- Evaluation, adaptation and promotion of suitable Cassava and rice technologies.
- Analysis of farming systems and livelihoods of farmers in SWAEZ.
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- Evaluation and Adaptation of Agro forestry Technologies in SWAEZ.
- Improving the management and utilization of livestock forage resources in the south western rangelands zone.
- Improving fish feeding and water management in ponds and reservoirs within the SWAEZ - Uganda.
- Evaluating different agronomic and management practices for enhance production and utilisation of indigenous vegetables in the zone.
- Evaluation and adaptation of different rice based intercropping systems in the zone.
- Establishing trials for promoting of agroforestry technologies in the zone.
- Promotion of irrigation technologies to enhance agricultural productivity among small scale farmers.
- Evaluation of factors for technology transfer / diffusion using coffee innovation platforms.
- Evaluation of the level of utilisation of local feed and seed for boosting aquaculture production in the zone.
- Evaluation of different integrated and efficient chicken management strategies for commercial poultry production in the zone.
- Evaluation of improved market access for fresh fruits, vegetables, tubers and animal products in the North Eastern zone.
- Developing and promoting of appropriate breeding, feeding and health management practices.
- Improvement of forage production in the northeastern agro-ecological region of Uganda.
- Exploring and scaling up appropriate technologies for controlling wax moth in Apiaries in Teso and Karamoja.
- Testing and validation of appropriate labour saving technologies (ox-drawn planters and seeders) and scaling out



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weeding Technology.

- Evaluation of agroforestry trees and shrubs and natural regeneration for improved livelihoods in Nabuin Zone.
- Develop, validate and dissemination of appropriate options for soil fertility management and water harvesting in Nabuin Zone.
- Domestication and promotion of the shea tree (*vitellaria paradoxa*) in northern uganda.
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- Adaptation and promotion of technologies for enhancing spawning in catfish and tilapia.
- Evaluation and promotion of labour saving technologies for increased crop production in the northern agro-ecological zone.
- Development of cost effective methods for control/management of pests and diseases of priority livestock.
- Development, adaptation and promotion of alternative feed resources for livestock for dry season feeding.
- Evaluation of management options of pests and diseases of cassava, simsim and fruit trees.
- Evaluation, adaptation and promotion of appropriate technologies to improve productivity of livestock, apiculture and aquaculture.
- Development of appropriate technologies for production of high yielding and good quality tea clones with preferred attributes.
- Evaluation, adaptation and promotion of appropriate agroforestry technologies.
- Evaluation, adaptation and promotion of bananas technologies.
- Organising and supporting technology promotional activities, develop and strengthen partnerships for technology promotion at the NARO secretariat and PARIs.
- Management and strengthening human, financial, informational resources and physical infrastructure at the secretariat and at the PARIs.

### Planned Outputs for FY 2014/15:

Planned outputs 2014/2015

- Varieties submitted to the Variety release committee/No of Prototypes; 30 new
- Production technologies generated, 80 new technologies.
- Multistakeholder innovation platforms established or supported; 12 new, 15 supported.
- Technological innovations delivery to uptake pathways, 40 new.
- Foundation and basic seed provided to farmers, farmer groups and seed companies.
- Clean/Improved planting materials multiplied and availed to uptake pathways.
- On-farm trials conducted.
- Technology demonstrations held on station and technology parks.
- Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; Farmers empowered in 12 areas(seed production, IPM, QPM production, forage seed and fodder production, pest and disease management and quality sweet sorghum seed production, good agronomic practices for maize and rice, Fruit nursery operations, value addition; agroprocessing).
- Dissemination and Training workshops held for subject matter specialists and other service providers; 10 agricultural extension workers.
- Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; 2 –extension agents; 1-policy dialogue
- Scientific & extension dissemination materials developed and published.
- Design and development of Farming manuals.
- Publicity and News articles developed and published.
- Audio Visuals in English and local languages developed and availed to uptake pathways.
- Radio talk shows conducted.

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### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	9.547	6.130	9.130	9.240	9.702
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>9.547</b>	<b>6.130</b>	<b>9.130</b>	<b>9.240</b>	<b>9.702</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0382 Support for NARO</b>	<b>14,130,494</b>	<b>0</b>	<b>0</b>	<b>14,130,494</b>	<b>9,130,494</b>	<b>0</b>	<b>0</b>	<b>9,130,494</b>
211103 Allowances	45,724	0	0	45,724	45,724	0	0	45,724
221001 Advertising and Public Relations	80,000	0	0	80,000	280,000	0	0	280,000
221002 Workshops and Seminars	0	0	0	0	500,000	0	0	500,000
221003 Staff Training	350,000	0	0	350,000	194,000	0	0	194,000
221004 Recruitment Expenses	150,000	0	0	150,000	150,000	0	0	150,000
221005 Hire of Venue (chairs, projector, etc)	100,000	0	0	100,000	0	0	0	0
221006 Commissions and related charges	350,000	0	0	350,000	350,000	0	0	350,000
221007 Books, Periodicals & Newspapers	44,000	0	0	44,000	44,000	0	0	44,000
221008 Computer supplies and Information Technology (IT)	150,000	0	0	150,000	50,000	0	0	50,000
221009 Welfare and Entertainment	150,000	0	0	150,000	400,000	0	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	0	200,000
221012 Small Office Equipment	80,000	0	0	80,000	80,000	0	0	80,000
221016 IFMS Recurrent costs	250,000	0	0	250,000	250,000	0	0	250,000
221017 Subscriptions	0	0	0	0	106,000	0	0	106,000
222001 Telecommunications	50,000	0	0	50,000	50,000	0	0	50,000
222002 Postage and Courier	30,000	0	0	30,000	30,000	0	0	30,000
222003 Information and communications technology (ICT)	60,000	0	0	60,000	260,000	0	0	260,000
223004 Guard and Security services	60,000	0	0	60,000	60,000	0	0	60,000
223901 Rent – (Produced Assets) to other govt. units	30,000	0	0	30,000	30,000	0	0	30,000
224001 Medical and Agricultural supplies	1,152,000	0	0	1,152,000	400,177	0	0	400,177
224002 General Supply of Goods and Services	399,000	0	0	399,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	1,800,000	0	0	1,800,000
225001 Consultancy Services- Short term	130,123	0	0	130,123	40,000	0	0	40,000
226001 Insurances	48,080	0	0	48,080	48,080	0	0	48,080
227001 Travel inland	840,000	0	0	840,000	1,640,000	0	0	1,640,000
227002 Travel abroad	34,830	0	0	34,830	34,830	0	0	34,830
227004 Fuel, Lubricants and Oils	225,000	0	0	225,000	590,000	0	0	590,000
228001 Maintenance - Civil	121,151	0	0	121,151	121,151	0	0	121,151
228002 Maintenance - Vehicles	151,054	0	0	151,054	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	113,000	0	0	113,000	0	0	0	0
228004 Maintenance – Other	31,532	0	0	31,532	31,532	0	0	31,532
262101 Contributions to International Organisations (Curren	900,000	0	0	900,000	1,250,000	0	0	1,250,000
264101 Contributions to Autonomous Institutions	5,000	0	0	5,000	95,000	0	0	95,000
312206 Gross Tax	8,000,000	0	0	8,000,000	0	0	0	0
<b>Grand Total Vote 142</b>	<b>14,130,494</b>	<b>0</b>	<b>0</b>	<b>14,130,494</b>	<b>9,130,494</b>	<b>0</b>	<b>0</b>	<b>9,130,494</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>6,130,494</i>	<i>0</i>	<i>0</i>	<i>6,130,494</i>	<i>9,130,494</i>	<i>0</i>	<i>0</i>	<i>9,130,494</i>

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### Project : 1138 EAAPP

<b>Implementing Agency:</b>	NATIONAL AGRICULTURAL RESEARCH ORGANISATION
<b>Responsible Officer:</b>	Director General NARO
<b>Location:</b>	ENTEBBE, UGANDA
<b>Total Expenditure (UGX bn):</b>	75.000
<b>Previous Expenditure (UGX bn):</b>	8.389
<b>Total Planned Expenditures (UGX bn):</b>	30.000
<b>Funds Secured (UGX bn):</b>	16.130
<b>Funding Gap (UGX bn):</b>	13.870
<b>Start Date:</b>	20/12/2010
<b>Completion Date:</b>	20/12/2015

### Background:

The Eastern Africa Agricultural Productivity Project (EAAPP) is a regional project contributing to enhanced agricultural production and productivity in pilot countries of Uganda, Kenya, Tanzania and Ethiopia. It was conceived from the need to operationalize in Eastern Africa the Comprehensive African Agricultural Development Programme (CAADP) of African Union's New Partnerships for African Development (AU-NEPAD), and in particular CAADP Pillar IV. Africa's leaders' collective vision of improvement of agricultural productivity through enabling and accelerating innovation for reducing hunger and poverty is encapsulated in CAADP. The tool for implementing this CAADP Pillar IV is the Framework for Africa's Agricultural Productivity Program (FAAP) which was developed by the Forum for Agricultural Research in Africa (FARA). The FAAP calls for greater focus on improving agricultural productivity and increasing the effectiveness of technology generation and dissemination activities.

### Objectives:

The objectives of the Project are to;

1. Enhance regional specialization in agricultural research.
2. Enhance regional collaboration in agricultural training and dissemination.
3. Facilitate increased sharing of agricultural information, knowledge and technology, across the Recipient's boundaries.

### Link with the NDP:

Section 258 of NDP,

- Objective 1, Enhancing agricultural production and productivity Strategy - 1: Improve agricultural technology development.
- Objective 4, enhancing institutional development in the agricultural sector; Strategy – 2 increase human resource.

### Expected Outputs:

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Regional research and training and dissemination activities implemented according to plan.
- Increase in regional technology uptake pathways.
- Development of research infrastructure and equipment.

#### Performance Indicators:

- Acquisition of research infrastructure and equipment according to plan (%).
- Staffing of research effort on regional research projects according to plan (%).
- Number of staff trained (short- and long-term) and applying skills acquired in conducting EAAPP research for development.
- Number of regional agricultural research projects implemented compared to plan.
- Number of new technologies developed by RCoEs relative to plan.
- Number of demand-driven gender-responsive technologies made available to uptake pathways.
- Number of existing and new technologies disseminated in more than one EAAPP country compared to plan (number per selected commodity).
- Number of regional technology uptake pathways (e.g., web-based information platform, regional radio, TV program, etc.) compared to plan.
- Number of stakeholders whose capacity building needs have been addressed.

#### Technical description of the project:

EAAPP is designed in four components which include the following;

- Strengthening regional center of excellence.
- Support to technology generation, training and dissemination regional research.
- Improved availability of planting materials, seeds and livestock breeding materials training and dissemination.
- Management and coordination.

#### Achievements for FY 2013/14:

July-September 2013

##### 1.1Wheat Research component

- 5 wheat lines submitted for DUS-MAAIF.
- 4 wheat lines at multi-locational yield trials
- 10 wheat lines (5-Kenya) at Advanced Yield Trial
- 20 lines selected from 6 nurseries (5 EABWVON) for PYT
- 500Kg of UW400 multiplied at Bukwo, Kere and Buginyanya station
- 12 farmer varieties bulked for characterization and conservation.

B.Vote function Output - Generation of technologies for priority commodities

##### 1.2Cassava RCOE

- 900 F1 seedlings from 23 families planted for CMD/CBSD resistance and screening at NaCRRI.
- Over 5000 crosses have been made for recombination amongst selected CMD and CBS resistance.
- 4800 F1 provitamin A seedlings transplanted at AbiZardi and NaCRRI.
- 960 S2 provitamin A seedlings transplanted at AbiZardi.
- Harvest data collected from stability trial; experiment replanted for second season.
- AYT using 4 elite cassava genotypes established at four sites: NaCRRI, Kaberamaido, Tororo, Arua and Kamuli.
- 30 CBB isolates collected, live cultures established invitro, DNA extracted & PCR tested using RACE primer.
- Preliminary results identifies 2CBB distinct strains

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Screen house experiment established
- 840 isolates collected, DNA /RNA extracted, live cultures maintained for further characterization. PhD Student is expected to characterize these isolates under her study.
- 10 CBB isolates tested using 6 primer pairs for future sequencing.
- Two cassava varieties namely TME 204 and TME 14 identified as most suitable for mass production of T. aripo.
- 10 cassava trees established in the screen house at NACRRI for mass production of T. aripo.
- 3 indigenous whitefly parasitoid species collected from parasitized whiteflies.
- Galleria insects colony being established at NaLIRRI to isolate pathogens.
- 150 soil samples from hot spot areas of CM analyzed for levels of P, K, N and organic matter as part of Integrated soil fertility management and cultural practices to reduce the incidence of cassava pests and diseases.
- Five Profitability trials 2013/14 planted on station at 5 PARIs (NaCRRI, AbiZARDI, NgeZARDI, BuZARDI & NaSARRI).
- Profitability trial report 2011/12 produced. Highlights of the report include: Nase 19 and Nam 130 had the highest market value. Cassava farmers have been found to be 66% efficient.
- Survey report on the status of pests and diseases in the region has been produced & shared.

#### 1.3 Value addition sub component

- Microbial Safety levels of the various cassava samples established using MPN standard table (Scott Sutton, 2010). There was a significant difference between the reference samples processed under research (desired) recommended methods and those found in the market.
- VAC is currently demonstrating to producers in good practices (sanitation, safety product appearance, proper processing and drying methods) for production of high quality cassava flour, good quality cassava chips and other cassava based products.
- Anti-nutrients profiling initiated at Msc level focusing on tannins and phytates in the cassava varieties of Nase 3, Nase14, Nyaraboke, MH02-073HS, CPCR-24B-10.
- Proximate analysis of cassava leaf and peels samples initiated and test data collected for analysis.
- Feed protocepts for the different stages of the various livestock being initiated and data collected for solid and powder protocepts.
- Four storage options for chips & flour quality maintenance and shelf life evaluated over 6-months. These were: Hermetic metal silo, hermetic bags, Internal non-lined and lined polyethylene bags. 11% MC was maintained & no microbial contaminations detected on products stored in hermetic metal silo. Strategy to make availability of these hermetic metal silos for communities has been developed by the Value Addition Component.
- 3 Bio-packaging material protocepts from cassava roots that are degradable have been developed and are undergoing optimization process under PhD study.
- One individual incubatee at NARL is hosted and is exploring use of cassava peels and other bio-products as briquettes. Five incubatee companies; Four on site.
- Variety Plus 'U' Ltd: Focused on the following Product range-- Nutritious Cookies, Flavored Banana Crisps, Cassava Crisps, Nutritious Cakes, Baggias and Enriched Composite Flours
- Biospore Uganda Ltd: Focused on product range of Cassava snacks and Vegetable sausages
- Masupa Enterprises: Focused on Briquettes from wastes
- JAH New Life Centre (off site): Product range: JAH Cassava composite products
- MoU signed with: Kyambogo University, Makerere University CAES, KCCA (Incubation + others), ICRISAT (Incubation), and USAID Restless Youth Programme.
- Development of MoUs is ongoing for Africa Agribusiness Academy and FinAfrica.

#### 1.4 Rice Research component

- 2 genotypes with aroma identified

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Over 150 crosses made by crossing 12 aromatic with 10 non aromatic genotypes, 65 were regenerated
- Fertilizers rates have been determined. 60 kg N + 15 kg P /ha gave the highest yields of 3.6 ton and 2.9 tons in Nakaseke and Namutumba respectively.
- Over 500 RYMV samples have been collected from 24 districts for lab diagnosis and for diversity studies.
- Differential lines received namely Gigante, BE90.2, TOE5672, TOE5674, BOUAKE 189, TOE 5681 and IR64; and are undergoing multiplication for screening against RYMV on Station at NaCRRI, Namulonge.
- 4 varieties Tai, Komboka, TXD 306 and TXD 307 at NPT and DUS
- Gigante, BE90.2, TOE5672, TOE5674, BOUAKE 189, TOE 5681 and IR64. Only 50 g of seed was sent per line and all the seven lines are undergoing multiplication on Station at NaCRRI, Namulonge
- 1 Modified walking tractor
- 1 diesel engine planter modified and tested
- A diesel engine thresher fabricated by NARL tested.

#### 1.5 Dairy sub-Component

- 4 Clones: 112, Kakamega 1 and 2; and 16805 showed most tolerance to NSD
- Genotype, low soil fertility & drought found to be associated with severity of NSD
- Preliminary results show a decrease (20%) in NSD incidence where manure was applied
- Presented a paper during the 22nd International Grassland Congress (IGC) in Australia, September 2013
- Field and on-station data on growth and reproductive performance from 78 households and 158 cattle collected and entered

#### Dairy health sub component

- Media for isolation of E. coli optimized and culturing on-going
- Key organisms identified in sampled milk: E. coli, Staphylococcus spp, Streptococcus spp and Lactobacillus spp
- Factors influencing tick resistance identified
- Resistance was 3.3 times more likely on farms keeping exotic than local and cross-bred cattle
- Resistance was less likely (OR=0.20, p=0.021; CI=0.05-0.78) on farms on zero grazing compared to other grazing systems
- Farms using hand pumps were less likely (OR=0.40, p=0.005; CI=0.38-0.55) to experience resistance compared to those using bucket pump, hand sprayer, knap sack pump, spray race,
- Resistance was 5.2 times more associated with North Eastern Savannah Grasslands AEZ (OR=5.2, p=0.031; CI=1.16-23.6) compare to other AEZs
- Farms that used synthetic pyrethroids for up to 10 years were more likely (OR=5.2, p=0.043; CI=1.16-23.6) to experience resistance compared to Amitraz, organophosphates or macrolides
- Cross-breeding indigenous cattle with Jersey to produce 1 line.
- 146 Ankole X Friesian crosses were synchronized and inseminated with imported dairy semen July 2013 under NAGRC&DB cross-breeding program.
- Data base for Dairy breeders periodically updated.
- Continued support to RELINE farmers platform in form of breeding management, use of assisted reproductive technology (AI) and herd recording

#### c. Vote function Output

- Research-extension interface strengthened

#### Cassava RCoE

- Backstopped 2 Multistakeholder meetings for NAADS in Lira & Soroti districts.

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Tz/130 from on farm trials bulked at Rwebitaba for multiplication
- CBDSD booklet produced.

#### Value addition

- MoU signed with: Kyambogo University, Makerere University CAES, KCCA (Incubation + others), ICRISAT (Incubation), and USAID Restless Youth Programme.
- Development of MoUs is ongoing for Africa Agribusiness Academy and FinAfrica.

#### 1.6 Rice Research

- 50 stakeholders were trained on quality seed production.(21 female and 29 male).

#### 1.7 Wheat Research

- 12 farmer varieties bulked for characterization and conservation.
- 4 community-based breeding groups formed in Katakwi.
- 1000 brochures, 1 poster and 1 paper developed on indigenous cattle characteristics.

#### Dairy component

- The first batch of 150 heifers have been selected for purchase by farmers under NAGRC-NAADS arrangement.
- 27 AI technicians for South-Western Uganda have been trained during the quarter.
- 4865 doses of semen delivered to 73 AI subcentres and a total of 3330 litres of liquid nitrogen was produced.
- Consultative workshops in the midwest ( Kibale, Kyenjojo, Kasese, Kabarole, Ntoroko, Kamwenge, Bulisa, Hoima); and Eastern (Kamuli, Kaliro, Tororo, Mbale, Pallisa, Soroti) milk sheds to input in drafting of breeding guidelines.
- Continued support to RELINE farmers platform in form of breeding management, use of assisted reproductive technology (AI) and herd recording.

#### 1.8 NAADS: Training and Dissemination

- 24 seed multipliers verified and MOUs signed with 19 multipliers.
- 550 farmers (100F) in trained on improved technologies :Amudat- cassava, Kanungu-Rice, Mukono/Bulindi- cassava Mukono: Dairy/pasture.
- Under Nabuin 20 acres of rice established in Kidetok, Serere, 3 varieties NERICA 4, 10 and NERICA 1 being demonstrated together with management practices.
- 27 farmers trained in cassava processing in Rukungiri District.
- 2735 bags of cassava stems equivalent to 905 acres re-distributed from ZARDIs to farmer groups for multiplication.
- Exchange visit to Kabarole 20 farmers (8 F, 12 M) 10 (DPO & DNC) from the five Districts of Buliisa, Hoima, Kibaale, Kiryandongo and Masindi and 3 zonals : Focus on cassava and Rice value chain.
- Under Nabuin 2 rice processors for 2 IP groups in Katakwi procured, 2 cassava graters procured for Mukono, 1 press for 1 farmer group and 4 processors procured under Nabuin for demonstrations of good practices.
- Cross border MSIPS on cassava and dairy in Buginyanya. 70 ugandans 35 Kenyans strengthened.
- 90 participants (30F), facilitated by CRCoE for cassava platform in Apac-Ngetta Zone.
- 52 farmers from the seven districts of the Rwebitaba zone trained on value addition in collaboration with NaRL and NAADS.

## 2. Improved Availability of Planting Material and Seeds through bulking and multiplication

### (a) Cassava

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Under the 8 NARO institutes, 480 acres of cassava was established and 100 acres maintained during the quarter. A total of 2770 bags were distributed to farmers and farmer groups for seed multiplication and 396 acres of cassava seed were established from these bags.

#### (b) Pastures

- 97 acres of *Brachiaria mulato* established on-station and under farmers under the support of NaLIRRI.
- Multiplication of 20 acres of Napier clones undertaken at NaCRRI and on-farm.
- 400 kg of *Chloris Guyana* harvested and distributed to farmers. 35 acres of pasture are expected to be established from this seedlot.
- 300 kg of *Clitoria ternatea* have been harvested and distributed to farmers. 100 acres of pasture are expected to be established from this seedlot.
- A total of 55 acres of assorted pastures have been established at NaLIRRI
- 126 kg of lablab seed distributed to 68 farmers to establish 52 acres.
- Capacity of 1027 farmers (675F) in forage seed and fodder production strengthened.

#### (c) Rice seed

85 acres of rice seed acreage bulked at various NARO Institutes. Most harvest will be done towards the end of the rainy season and about 125 tons of seed are expected. These seeds will be distributed to farmer organizations.

#### (d) Vote function Output - Agricultural Research capacity strengthened

##### 1. Cassava RCoE

- Training 25 staff trained in Virus Diagnostics; 30 staff trained in participatory plant breeding; 15 staff trained in Defensive Driving; and 3 staff undertake courses in Resource Management.
- 19 students pursuing higher degrees have made good progress. 2 PhD students have defended their proposals. All MS students have completed their course works. One MSc Student training under EAAPP has submitted her thesis.
- Project consultants' salaries paid for the July-September 2013 quarter. All have delivered the inception reports on their assignments.

##### 2. Rice component

- 2 PhD students trained in rice pathology by IRRI in Burundi.
- 4 staff attend the recently concluded AfricaRice congress in Cameroon.
- 2 MSc. Students attend breeding course.

##### 3. Dairy sub component (NAGRIC)

- Improvement of Njeru Stock Farm through repairs of old fencing lines, fenced off 80 acres and established 85 acres of maize for silage.

#### Plan of operation:

EAAPP is designed in four components which include the following:

- Strengthening regional center of excellence.
- Support to technology generation, training and dissemination regional research.
- Improved availability of planting materials, seeds and livestock breeding materials training and dissemination.
- Management and coordination.

#### Planned activities for FY 2014/15:



# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Monitoring prevalence and severity of cassava diseases and pests in the eastern Africa region.
- Genetic improvement of cassava (*Manihot esculenta* Crantz) in eastern and central Africa.
- Enhancing knowledge on diversity and interactions of cassava viruses for their management.
- Enhancing understanding of diversity and epidemiology of cassava bacterial blight for its management.
- Enhancing knowledge on cassava brown streak disease epidemiology and effects on yield.
- Understanding whitefly diversity, biology, virus transmission and effects on cassava.
- Understanding the ecology of cassava pests for their management.
- Marketing of cassava and its products.
- Adoption of cassava technologies.
- Developing capacity for germplasm conservation and virus indexing technologies for cassava.
- Build sustainable field population of bio agents to contain resurgence of cassava mealy bug and cassava green mite.
- Promotion of promising technologies of the four priority enterprises.
- Establishing new and strengthening existing innovation Platforms.
- Promotion of value addition Technologies and value added products.
- Strengthening advisory services and extension services.
- Strengthening strategic Public - Private Partnerships and networks for increased market access of cassava, rice, wheat and dairy value added products.
- Support to students on long term training
- Support to staff on short term training
- Coordination of EAAPP activities.
- Regional research and training and dissemination activities implemented according to plan.
- Harmonizing M&E system for RCoEs in cooperation with ASARECA.

### Planned Outputs for FY 2014/15:

- Information on cassava production to consumption continuum generated, disseminated and utilized.
- Knowledge on biology and ecology of pests and diseases increased.
- Cassava varieties with desirable attributes developed.
- Capacity for cassava tissue culture, genetic transformation and conservation systems developed.
- Knowledge on markets, profitability, adoption and impact of cassava technologies generated.
- Knowledge on adaptability and tolerance of rice landraces to major pests and diseases generated.
- New rice genotypes with improved tolerance to rice blast and drought stress generated.
- Information on rice field management practices in RYMV prone areas catalogued.
- Information on rice field management practices in AfRGM prone areas catalogued.
- Information on economic importance of RYMV determined.
- Putative vectors of RYMV identified.
- Determine biotypes of AfRGM.
- Capacity of stakeholders who are active in use and maintenance of rice water harvesting and improved production mechanization increased.
- Appropriate AfRGM control package developed.
- Segregation populations arising from crosses of local materials and introductions generated.
- Promising wheat introductions with resistance to Ug99 identified.
- Promising introductions with heat and drought tolerance identified.
- Promising appropriate packages for production of Ug99 resistant wheat identified.
- Technologies and innovations that enhance food safety, shelf life, and market value of cassava, rice, wheat and dairy based value added products, generated.
- Technologies for management of environmental pollutants from cassava, wheat, rice and dairy value-addition processes developed.

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Increased availability of feed resources in smallholder dairy systems through utilization of Napier stunt tolerant varieties.
- Increased availability of feed resources in the smallholder dairy system through utilization of crop residues/wastes and agro-industrial by-products.
- Improved control of ECF in small holder dairy farming system in Uganda.
- Improved detection and control of drug residues..
- Improved control of milk-borne zoonoses.
- Indigenous cattle with desirable dairy production traits identified.
- Genetic diversity of indigenous cattle assessed.
- Pedigree database created.
- Pure breed exotic cattle selected and procured.
- Farmers trained on cattle breeding and improvement.
- Superior Indigenous cattle evaluated on-station and on-farm.
- Dairy Nucleus herds established.
- Capacity of NAGRC&DB Embryo Transfer (ET) unit built.
- 4 registry centres equipped with herd recording hardware and software (computers and accessories).
- Farmers sensitised on national breeding plan and guidelines.
- Dairy breeders selected.
- Dairy breeders certified and registered.
- Capacity built for breeding activities.
- Breeding activities regulated.
- Seed Companies technically assisted.
- Breeder seed in public research institutes multiplied (ZARDIS.)
- Production of seed/planting materials of cassava, rice, wheat and pastures among farmers' groups supported (NAADS).
- Seed Entrepreneurs given skills on development of business plans.
- Seed enterprises established.
- Rural networks of seed and other agro-inputs established.
- Studies on policy dialogue with relevant government agencies performed.
- Seed policy awareness created.
- PVP regulations put in place.
- Seed Regulations awareness created.
- Plant protection and Health awareness created.
- Strategy and action plan for control of CBSD put in place.
- Government labs strengthened.
- Seed Inspectorate strengthened
- Variety Testing Unit strengthened.
- National, regional and International Seed collaboration/ networks strengthened.
- Logistical Operation support provided.
- Promising technologies of the four priority enterprises promoted.
- Innovation Platforms developed and existing ones strengthened.
- Production and Value Addition Technologies and value added products promoted.
- New learning platforms established and existing ones strengthened.
- Advisory services/extension strengthened.
- Capacity built among dairy stakeholders regarding NSD control.
- Strategic Public - Private Partnerships and networks for increased market access of cassava, rice, wheat and dairy value added products fostered.
- Critical mass of well trained staff in various disciplines built.

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

- Rice- Formal training for 2 PhD degree commence.
- Rice- Formal training for 1 MSc degree commence.
- Rice- Short courses.
- Rice- Vehicle purchased and maintained.
- Rice- omunication facilities purchased and used.
- Capacities in wheat research and improvement enhanced.
- Institutional research capacity improved in animal nutrition.
- Institutional research capacity built by training one PhD student.
- Institutional research capacity built by training one MSc student.
- Institutional research capacity improved im molecular pathogen identification and characterization.
- Institutional research capacity improved in animal breeding.
- Annaual Dairy Breeders For a/Platform held.
- Artificial Insemination techncians trained.
- Training and backstopping registered breeders undertaken.
- Vist to Dairy RCoE by NAGRC techncal Staff undertaken.
- Vist to Dairy RCoE by Dairy breeders undertaken.
- Short course on Planning and Management of National Breeding Program undertaken.
- Short course on advanced technologies on AI & MOET.
- Short course on Finance Management undertaken.
- Short course on Procurement Management Undertaken.
- International For a on Animal Genetic resources attended.
- Masters in Livestock Planning and Development and in Agriculture Economics at MUK started.
- Coordination of EAAPP activities meant for NAGRC&DB undertaken.
- DAPM activities coordinated.
- Regional research and training and dissemination activities implemented according to plan.
- Harmonized M&E system for RCoEs in cooperation with ASARECA developed, adopted and implemented.
- Harmonized M&E system for RCoEs in cooperation with ASARECA developed, adopted and implemented .
- Improved means of transport to carry out research activities
- RCoE – Cassava CAPACITY ENHANCED.

### Financing:

IDA

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	18.990	16.382	35.000	0.000	0.000
<b>Total Funding for Project</b>	<b>18.990</b>	<b>16.382</b>	<b>35.000</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1138 EAAPP	0	16,382,112	0	16,382,112	66,976	35,000,000	0	35,066,976
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	58,800	0	58,800	0	0		0

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221001 Advertising and Public Relations	0	81,090	0	81,090	0	120,000	0	120,000
221002 Workshops and Seminars	0	526,612	0	526,612	0	1,500,000	0	1,500,000
221003 Staff Training	0	234,240	0	234,240	0	1,000,000	0	1,000,000
221004 Recruitment Expenses	0	6,000	0	6,000	0	0		0
221005 Hire of Venue (chairs, projector, etc)	0	4,050	0	4,050	0	300,000	0	300,000
221006 Commissions and related charges	0	162,180	0	162,180	0	170,000	0	170,000
221008 Computer supplies and Information Technology (IT)	0	136,307	0	136,307	0	62,000	0	62,000
221011 Printing, Stationery, Photocopying and Binding	0	104,140	0	104,140	0	244,000	0	244,000
222001 Telecommunications	0	2,304	0	2,304	0	0		0
223004 Guard and Security services	0	27,390	0	27,390	0	0		0
224001 Medical and Agricultural supplies	0	3,034,532	0	3,034,532	0	3,768,000	0	3,768,000
224002 General Supply of Goods and Services	0	505,042	0	505,042	0	0		0
224006 Agricultural Supplies	0	0		0	0	1,230,000	0	1,230,000
225001 Consultancy Services- Short term	0	2,042,117	0	2,042,117	0	1,396,000	0	1,396,000
226001 Insurances	0	2,000	0	2,000	0	120,000	0	120,000
227001 Travel inland	0	486,540	0	486,540	0	1,860,000	0	1,860,000
227002 Travel abroad	0	170,830	0	170,830	0	950,000	0	950,000
227004 Fuel, Lubricants and Oils	0	335,150	0	335,150	0	800,000	0	800,000
228001 Maintenance - Civil	0	29,052	0	29,052	0	0		0
228002 Maintenance - Vehicles	0	65,712	0	65,712	0	400,000	0	400,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	60,000	0	60,000
228004 Maintenance – Other	0	10,000	0	10,000	0	0		0
231001 Non Residential buildings (Depreciation)	0	2,445,076	0	2,445,076	0	12,000,000	0	12,000,000
231005 Machinery and equipment	0	144,620	0	144,620	0	1,500,000	0	1,500,000
262101 Contributions to International Organisations (Curren	0	648,720	0	648,720	0	520,000	0	520,000
264101 Contributions to Autonomous Institutions	0	5,089,609	0	5,089,609	0	7,000,000	0	7,000,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	66,976	0	0	66,976
<b>Grand Total Vote 142</b>	<b>0</b>	<b>16,382,112</b>	<b>0</b>	<b>16,382,112</b>	<b>66,976</b>	<b>35,000,000</b>	<b>0</b>	<b>35,066,976</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>16,382,112</i>	<i>0</i>	<i>16,382,112</i>	<i>0</i>	<i>35,000,000</i>	<i>0</i>	<i>35,000,000</i>

### Project : 1139 ATAAS (Grant) EU, WB and DANIDA Funded

**Implementing Agency:** NATIONAL AGRICULTURAL RESEARCH ORGANISATION

**Responsible Officer:** Director General - NARO

**Location:** Kampala

**Total Expenditure (UGX bn):** 94.000

**Previous Expenditure (UGX bn):** 30.000

**Total Planned Expenditures (UGX bn):** 35.000

**Funds Secured (UGX bn):** 29.810

**Funding Gap (UGX bn):** 5.190

**Start Date:** 19/12/2011

**Completion Date:** 19/11/2016

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### Vote Function: 01 51 Agricultural Research

#### Background:

The Agricultural Technology and Agribusiness Advisory Services Project (ATAAS) is designed to support the implementation of the full national programs of NARO and NAADS. The project will support key activities along the research-extension-farmer-market value chain continuum through five components: (1) Developing Agricultural Technologies and Strengthening the National Agricultural Research System; (2) Enhancing Partnerships between Agricultural Research, Advisory Services and other Stakeholders; (3) Strengthening the National Agricultural Advisory Services; (4) Supporting Agribusiness Services and Market Linkages; and (5) Program Management. Research activities (component 1) will be primarily the responsibility of NARO, while advisory services (component 3) and agribusiness services (component 4) will be the responsibility of NAADS. A number of activities require close collaboration and partnerships between NARO, NAADS, and other stakeholders (component 2), and they will be implemented jointly and collaboratively. Program management is also a joint responsibility and will be financed through the NAADS and NARO Secretariats (component 5).

#### Objectives:

To increase agricultural productivity and incomes of participating households by improving the performance of agricultural research and advisory service systems in the Republic of Uganda.

#### Link with the NDP:

Section 258 of NDP,

- Objective 1, Enhancing agricultural production and productivity Strategy - 1: Improve agricultural technology development.
- Objective 4, enhancing institutional development in the agricultural sector; Strategy – 2 increase human resource.

#### Expected Outputs:

- New technologies, practices and strategies generated.
- New and existing technologies and knowledge delivered to uptake pathways.
- Capacity of the National Agricultural Research System strengthened.

#### Performance Indicators:

Percentage increase in average agricultural yields and agricultural incomes of participating households (disaggregated by gender). Participating households are defined as farming households who directly benefit from NAADS support through farmer groups.

#### Technical description of the project:

The project supports key activities through five components;

- Developing Agricultural Technologies and Strengthening the National Agricultural Research System.
- Enhancing Partnerships between Agricultural Research, Advisory Services, and other Stakeholders.
- Strengthening the National Agricultural Advisory Services.
- Supporting Agribusiness Services and Market Linkages.
- Program Management.

#### Achievements for FY 2013/14:

July-september 2013 Achievements and progress

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- a) No of Varieties submitted to the Variety release committee/No of Prototypes which include 3-wheat,7-maize (4 highland, 3 lowland), 4-rice(irrigation), 3 prototypes
- b) No of production technologies generated in Crops-7 final, 47 interim, Fish-11 final, Forestry-6 final, Livestock -3 final
- Survey for insect pests in oil palm growing areas was conducted. Preliminary findings in Buvuma and Iganga suggest that mealy bugs, scales and birds were the major pests in in the two areas. Further assessment underway.
  - Raised 20,500 seedlings each of *M. eminii*, *E. grandis* and *M. volkensii*.
  - 10,000sqm of land identified and cleared for trial establishment; 20 soil samples collected and being analyzed; germplasm for 5 indigenous tree species collected and being raised in the nursery.
  - Propagation protocol for tree crop interaction (for five indigenous fodder species) trial developed.
  - Four indigenous tree species (*Piliostigma thorningii*, *Bridelia micrantha*, *Erythrina abyssinica* and *Vitex doniana*) characterised for medicinal and firewood uses.
  - 2 energy technologies assessed: the three-stone stove mostly used (82%) with energy consumption of 69MJ/cap; Lorena stove was the least used (4%) at 35MJ/cap
  - 1863 plants identified and botanical data collated for use in selection for domestication.
  - Leafy biomass harvesting for *Warburgia ugandensis* under farm conditions documented.
  - 50 F4 cotton progenies planted in replicated trials on-station.
  - 10 promising cotton lines in DUS trials planted in Ngetta, NaSARRI and NaCRRI
  - 14 early maturing elite lines from IITA were evaluated, highest yield (700 kg/ha) was for IT04K2274), followed by IT07K21011 (617 kg/ha) lines. Three Elite lines performed better the SECOW 2W (check). 11 medium duration elite lines were evaluated. Four of them performed better than the check variety as follows: IT07K29210 (1045 kg/ha) IT07K211118 (1031kg/ha), IT07K30944 (925 kg/ha), IT08K1493 (895 kg/ha) and SECOW2W (772 kg/ha). 11 dual purpose elite lines were evaluated, the check variety out yielded (775 kg/ha) them. Among the elite lines IT06K1472 gave the highest yield (469 kg/ha).
  - 11 elite cowpea lines planted at NaSARRI and yield data was collected. Four of elite lines gave yields over 1000 kg/ha and they out yielded Secow-2W (check). Ngoji gave the highest yield (1,319 kg/ha). Planting of 11 elites for second rains 2013 was done.
  - A total of 54 local cowpea accessions planted out and twenty of them gave yields above 1,000 kg/ha and five of them shown resistance to viral diseases .
  - A total of 52 cowpea crosses planted out and data on yield analyzed ten of them gave yields above 1,000 kg/ha and five of them shown resistance cowpea scab disease.
  - Twelve lines planted out and yield data analyzed. The yield was severely affected by the drought experienced. Mauritius gave the highest yield (718 kg/ha), followed by VC6173B-10 (648 kg/ha) and then VC61137B-14 (625 kg/ha). They out yielded the local variety (463 kg/ha).
  - Evaluation completed and 45 cowpea lines resistant to blast and 13 lines with tolerance to drought identified.
  - Selected 40 advanced cowpea lines for further screening;
  - Selected 5 lines drought tolerance for further analysis.
  - 20 sunflower lines selected for further screening.
  - Four cowpea lines B312, ACC11, ACC12, ACC26, were found to be resistant. Among the released varieties SECOW 2W and 3B showed moderate resistance. 5T, NC and 3B23 were tolerant. 1T4W,SS and ACC23 were susceptible.
  - 10 promising NaSARRI selections and 6 BC3 drought and Striga resistant sorghum lines were replanted in Bukedea, Kumi and Serere trial sites. results indicate that 2 NaSARRI selections had low Striga incidence while 2 BC3 lines from Sudan were early maturing and high yielding. Data on plant establishment and shoot fly incidence has been collected.
  - 20 BC2S2 crosses were advanced to BC3S3 generation, 12 BC6 lines were advanced to BC7 generations for bulking and evaluation
  - Pest field screening experiments in four locations of 16 sorghum advanced lines resulted in the identification of four lines resistant to shoot fly attack .54 lead farmers and 10 Agric extension staff trained on sorghum pest management in

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the three districts.

- 16 elite forage sorghum lines planted for evaluation in 4 different locations for the first rain season 2013. Agronomic data collected on pest and disease responses. 5 lines identified promising.
- 40 forage sorghum accessions assembled and characterized. 16 elite forage sorghum lines planted for evaluation in 4 locations first rain season 2013. Agronomic data collected on pest and disease responses. 30 introduced forage lines planted for further advancement.
- 4 sweet sorghum varieties were planted 10 demonstration sites in 3 Sub-counties of Kayunga, Baale and Busaana to introduce NaSARRI released sorghum varieties to the farming communities. Data collection and harvesting has been done and two have been identified promising M.O.U signed between NaSARRI and Bio Green investments Kayunga. 400 farmers selected to start producing sweet sorghum for bio- ethanol production. Chinese company given permission by Govt. to start construction of the factory.
- 14 sweet sorghum lines were planted for screening against resistance to major insect pest and diseases and stem sugar composition at NaSARRI, Kayunga and Ikulwe. Data collection and harvesting has been done. 10 identified promising
- 10 Agriculture Extension staff and 47 lead farmers trained on pest and disease management and quality sweet sorghum seed production in Kayunga district.
- 10 promising BC5 populations were bulked to advance to BC6 population Three additional parents with high stem sugar content were incorporated into the breeding program to generate new crosses.
- Draft report detailing farmers agricultural need, constraints and opportunities in Bukedi sub zone produced
- A survey of 40 households in Masindi district was conducted. Preliminary results indicated that; poor hive performance, low hive colonization, inefficient baiting materials, bee abscondment, decline of bee forage floras, short flowering month of bee forage species, poor honey extraction techniques, bee pests and diseases, poisonous plants to bees and limited capacity of farmers in improved apiary management were the factors limiting honey yield production among bee keepers. The survey has revealed that the most important bee forage plant species and major sources of pollen and nectar in Hoima district are; Calliandra calothyrsus, Albizia coriaria, Coffea species and Grewia millis. The major bee forage species in Masindi district are; Vernonia amygdalina, Acacia spp, Millicia excelsa, Albizia coriaria, Mangifera indica, Sena spectabilis, Coffea spp, Albizia ziggia, Grewia mollis, Combretum molle, Mangifera indica and Combretum collinum.
- Data has been collected on severity of aphids, plant aphid infestation, groundnut rosette disease severity following application of botanicals extracts of Tephrosia vogelli, Mexican marigold, red pepper, Nicotiana glauca (at rate of 500g of plant paste in 4 litres of water per 209 sqm) on groundnut established in a groundnut rosette disease hotspot. Results of the analysis will follow.
- Monitored the performance of improved fruit trials/mother gardens in Mbarara, Sembabule and Kiruhura districts. Fruits yields ranged from 5-7 tons/ha for all varieties. Preliminary findings have suggested that fungicide and pesticide application regimes are appropriate for management of major mango, avocado and citrus pests and diseases. The use of systemic fungicide at vegetative, flowering and fruiting stages give promising results towards managing anthracnose and powdery mildew diseases in mangoes and avocados
- Dominant agroforestry practices in the zone are being documented. Secondary data indicates that upper storey indigenous woody species scattered in crop fields and along the boundary constitute the prevalent tree-crop management practice in the region. These are mainly for wood production and to a less extent fodder but not soil fertility management in degraded fields.
- Monitored the survival, pest & disease resistance of agroforestry technologies. Survival: Kayunga 98% of citrus and Mubende 95% for mangoes. Average fruiting in all citrus varieties was 300, and mangoes 76.
- Preliminary technical report on yield performance for improved potato varieties developed in Rwebitaba ZARDI

c) No. of technological innovation platforms established/supported

- Multistakeholder innovation platforms established or supported; 43 (3 new, 40 supported).

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d) No of technological innovations delivery to uptake pathways

- Foundation and basic seed provided to farmers, farmer groups and seed companies; (600kgs-cowpeas; 2.31 tons-maize; 17 tons-beans; 9 tons of basic seed potato).
- Clean/Improved planting materials multiplied and availed to uptake pathways; 2735 bags-cassava; 1,000 apple seedlings; 37,000 tree seedlings; 1114-coffee; 2500 fruit seedlings; Pasture seed (400 kg- Chloris Guyana; 300 kg - Clitoria ternatea; 126 kg -lablab seed, 21,000 splits of Bricharia species).
- On-farm trials conducted; 35 trials.
- Technology demonstrations held on station and technology parks; 20 demonstration established (excluding on-station and show demos)
- Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; Farmers empowered in 12 areas (seed production, IPM, QPM production, forage seed and fodder production, pest and disease management and quality sweet sorghum seed production, good agronomic practices for maize and rice, Fruit nursery operations, value addition; agroprocessing)
- Dissemination and Training workshops held for subject matter specialists and other service providers; 10 agricultural extension workers
- Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; 2 –extension agents; 1-policy dialogue.
- Scientific & extension dissemination materials developed and published; 4 scientific, 10 sets of extension materials.
- Design and development of Farming manuals; 0
- Publicity and News articles developed and published, 2
- Audio Visuals in English and local languages developed and availed to uptake pathways; 0
- Radio talk shows conducted; 2

### Plan of operation:

- Strengthening the demand-driven, market-oriented, and innovation-focused research priority setting process.
- Implementation of core strategic research programmes.
- Initiation and implementation of research programmes on emerging issues of a strategic nature (including climate change and nutrition).
- Implementation of non-core research priorities through the Competitive Grant Scheme.
- Establish and support formal mechanisms for joint operation between NARO and NAADS.
- Establish and support functional partnerships for technology promotion between research and other stakeholders.
- Develop capacity of public and private advisory service providers, farmer groups in research and development issues.
- Establish and support multi-stakeholder innovation platforms for key priorities established.
- Establish and maintain a critical mass of public and private research service providers.
- Establish and maintain mechanisms and strategies for the financial sustainability of agriculture research.
- Enhance the governance of research institutes.
- Enhance the quality of research service provision enhanced.

### Planned activities for FY 2014/15:

- Developing and promoting nutritious value-added products.
- Developing technology options for renewable and Water for Agricultural Production.
- Banana improvement research for production and productivity.
- Undertake research for enhancing land, water and ecosystem management.
- Conserve, manage and promote sustainable Utilization.
- Germplasm collection and evaluation, and establishing trials.



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- Establishing trials and demonstration.
- Participatory development of drought tolerant cowpea, pigeon pea and less shattering green gram varieties with desirable attributes
- Establishing trials, data collection and analysis of development, evaluation and promotion of high yielding drought tolerant groundnut, Sunflower and Sesame varieties with good confectionery traits.
- Breeding for required attributes, establishing trials, data collection and analysis.
- Development of adapted maize and rice varieties that meet consumer demands.
- Development of horticultural technologies with market desired qualities.
- Development of bio-control technologies, monitoring and management of been pests & diseases.
- Coffee Variety Improvement and breeding.
- Promoting adoption and utilisation of improved coffee varieties and management practices.
- Developing packages for shade utilization.
- Sustainable coffee-banana agroforestry systems to adapt to climate change.
- Characterisation of breeds, Genomic selection for productive and disease resistance and targeted selection and cross breeding.
- Preventing and controlling major livestock diseases, pests and viruses.
- Developing and promoting Appropriate and cost effective livestock feeding options.
- Developing / identification of Queen rearing technologies, evaluation for Colonies for desired characteristics and promotion of appropriate technologies.
- Development of Conservation strategies.
- Determining the economic value and growth potential of forest resources
- Development and promotion of IPM technologies.
- Enhancement of silviculture.
- Determination of relative carbon sequestration capacities.
- Improvement of gum Arabic production.
- Indigenous Fodder for Dairy and meat production Improvement.
- Monitoring changes in fish stocks.
- Developing appropriate harvesting technologies.
- cost benefit analysis of selected fisheries and aquaculture.
- Determine factors that influence optimal fish production levels.
- Determining conservation options of fisheries biodiversity and breeding for improved performing strains for commercial value species.
- Determining environment and socio economic factors that influence productivity.
- Evaluation, adaptation and promotion of technologies that enhance aquaculture productivity.
- Evaluation and adaptation of livestock (cattle and goats productivity technologies.
- Improvement and adaptation of selected cereal crop varieties with end-user-preferred traits.
- Development and commercialization of cassava varieties resistant to CBSV & CMD.
- Participatory evaluation of improved Groundnuts and Beans technologies.
- Development and Adaptation of Agro-Forestry Technologies.
- Developing Technologies that Improve Soil Fertility and Soil Nutrient Management.
- Evaluation of Boer and crossbreed with the indigenous genotypes.
- Evaluation and adaptation of maize agronomic practices.
- Determination of best rice integrated management practices and cultivars associated with high productivity in the low land of eastern Uganda.
- Evaluation and promotion of improved common beans and other legumes production technologies in the zone
- Improving productivity of Arabica coffee in Mt Elgon area.
- Evaluation and setting up of trials for improving wheat productivity.

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- Introduction and promotion of temperate fruits in the mt Elgon area.
- Adapting and promoting best practices for soil and water conservation.
- Evaluation of promising technologies for enhancing farmer capacity to adapt to climate change in CCAFS Hoima site.
- Evaluating for adaption of best agronomic practices and integrated management of key pests and diseases priority crops (maize, beans, groundnuts, rice) in the LACZ.
- Multiplying seed and planting materials for key strategic commodities; rice, Pasture and cassava for the Lake Albert Crescent zone.
- Promotion of Resilient in roots crops, fruit trees, soil and water conservation approaches for increased food security, nutrition and income in the Hoima learning site.
- Evaluation, adaptation and promotion of aquaculture and capture fisheries technologies.
- Evaluation, adaptation and promotion of pests and disease management options for improved of goats productivity
- Evaluation, adaptation and promotion of potato varieties for resistance to pests and diseases.
- Multiplication of foundation seed potato.
- Evaluation, adaptation and promotion of suitable temperate fruit cultivars.
- Evaluation, adaptation and promotion of suitable Cassava and rice technologies.
- Analysis of farming systems and livelihoods of farmers in SWAEZ.
- Evaluation and promotion of improved priority commodity crop technologies in the South West Agro-Ecological Zone.
- Evaluation and Adaptation of Agro forestry Technologies in SWAEZ.
- Improving the management and utilization of livestock forage resources in the south western rangelands zone.
- Improving fish feeding and water management in ponds and reservoirs within the SWAEZ - Uganda.
- Evaluating different agronomic and management practices for enhance production and utilisation of indigenous vegetables in the zone.
- Evaluation and adaptation of different rice based intercropping systems in the zone.
- Establishing trials for promoting of agroforestry technologies in the zone.
- Promotion of irrigation technologies to enhance agricultural productivity among small scale farmers.
- Evaluation of factors for technology transfer / diffusion using coffee innovation platforms.
- Evaluation of the level of utilisation of local feed and seed for boosting aquaculture production in the zone.
- Evaluation of different integrated and efficient chicken management strategies for commercial poultry production in the zone.
- Evaluation of improved market access for fresh fruits, vegetables, tubers and animal products in the North Eastern zone.
- Developing and promoting of appropriate breeding, feeding and health management practices.
- Improvement of forage production in the northeastern agro-ecological region of Uganda.
- Exploring and scaling up appropriate technologies for controlling wax moth in Apiaries in Teso and Karamoja
- Testing and validation of appropriate labour saving technologies (ox-drawn planters and seeders) and scaling out weeding Technology.
- Evaluation of agroforestry trees and shrubs and natural regeneration for improved livelihoods in Nabuin Zone.
- Develop, validate and dissemination of appropriate options for soil fertility management and water harvesting in Nabuin Zone.
- Domestication and promotion of the shea tree (*vitellaria paradoxa*) in northern uganda.
- Evaluation of performance of tilapia and cat fish under polyculture.
- Adaptation and promotion of technologies for enhancing spawning in catfish and tilapia.
- Evaluation and promotion of labour saving technologies for increased crop production in the northern agro-ecological zone.
- Development of cost effective methods for control/management of pests and diseases of priority livestock.
- Development, adaptation and promotion of alternative feed resources for livestock for dry season feeding.
- Evaluation of management options of pests and diseases of cassava, simsim and fruit trees.

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- Evaluation, adaptation and promotion of appropriate technologies to improve productivity of livestock, apiculture and aquaculture.
- Development of appropriate technologies for production of high yielding and good quality tea clones with preferred attributes.
- Evaluation, adaptation and promotion of appropriate agroforestry technologies.
- Evaluation, adaptation and promotion of bananas technologies.

### Planned Outputs for FY 2014/15:

- Impact of improved technologies established.
- Nutritious & value-added products developed and promoted.
- Technology options for renewable energy and provision of Water for agricultural Production developed.
- Technology options for increasing banana productivity developed.
- Technology options for sustainable land, water and ecosystems management developed & disseminated.
- Plant Genetic Resources conserved.
- Technologies for forage sorghum for use in livestock industry, sweet sorghum for biofuels and resistance to striga varieties developed.
- Technologies for improving finger millet productivity developed.
- Drought tolerant cowpea, pigeon pea and less shattering green gram varieties with appropriate IPM options developed and promoted.
- High yielding drought tolerant groundnut, Sunflower and Sesame varieties with good confectionery traits developed.
- Cassava and sweet potato varieties for enhanced productivity with customer attributes developed.
- Maize and rice varieties with appropriate consumer attributes developed.
- Horticulture enhancement technologies developed.
- Bean varieties with acceptable market qualities, high yield and resistance to major stresses.
- Improved coffee varieties and management options developed.
- Packages for shade utilization and mitigation of climate change on coffee production developed.
- Sustainable coffee-banana agroforestry systems to adapt to climate change developed.
- Animal breeds with superior qualities identified and promoted and management systems characterised, major constraints identified and new production practices promoted.
- Cost effective methods for preventing and controlling major livestock diseases, pests and viruses identified and promoted.
- Appropriate and cost effective livestock feeding options identified and promoted.
- Bee breeds for increased production of honey and other bee products identified.
- Forest Conservation options determined and promoted.
- Economic value and growth potentials of forest trees established.
- Appropriate IPM technologies identified and promoted.
- Efficient bioenergy technologies developed.
- Carbon sequestration capacities of different tree species identified.
- Options for improved gum Arabica production identified.
- Periodic levels of fish stocks established.
- Appropriate harvesting technologies identified.
- Factors that influence optimal production and productivity level established.
- Feeding interactions established and best practices promoted.
- Aquaculture productivity technologies identified and promoted in the zone.
- Appropriate livestock productivity technologies identified and disseminated.
- Selected cereal crop varieties adapted and promoted in the zone.
- Cassava varieties resistant to CBSV & CMD identified and promoted.

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- Cassava planting materials multiplied and availed to farmers.
- Improved Groundnuts and Beans technologies suitable in the zone identified and promoted.
- Suitable agro-forestry technologies identified and promoted.
- Improve soil fertility and soil nutrient management technologies adopted and disseminated.
- Suitable goats crossbreeds identified and promoted in the region/zone.
- Best and appropriate agronomic and management practices that enhance the maize productivity identified and disseminated in the zone.
- Best and appropriate agronomic and management practices that enhance the rice productivity identified and disseminated in the zone.
- Improved bean and legumes technologies identified and promoted in the zone.
- Appropriate agronomic practices for enhancing Arabica coffee production identified and promoted.
- Temperate fruits growing introduced and demonstrated for promoted in the zone.
- Appropriate soil and water management practices identified and promoted in the zone.
- Promising technologies for enhancing farmer capacity to adapt to climate change identified and promoted.
- Best and appropriate agronomic practices and integrated management of key pests and diseases of priority crops (maize, beans, groundnuts, rice) in the LACZ identified, adapted and promoted.
- Seed and planting materials for key strategic commodities; rice, Pasture and cassava multiplied and availed to uptake path ways.
- Strategies for promoting resilient in roots crops, fruit trees, soil and water conservation approaches for increased food security, nutrition and income identified and promoted in the region.
- Appropriate aquaculture and capture fisheries technologies adapted and promoted.
- IPM packages for goat productivity enhancement developed and disseminated.
- Potato varieties with farmer preferred attributes identified and promoted.
- Potato seed multiplied and availed to farmers.
- Suitable temperate fruit cultivars with farmer preferred attributes identified and promoted
- Cassava and rice seed and planting materials multiplied and availed to uptake pathways.
- Technology end user needs and promotion strategies identified.
- Improved priority commodity crop technologies identified adapted and promoted.
- Appropriate agro forestry technologies suitable for the SWAEZ identified, adapted and disseminated.
- Strategies for improving management and utilization of livestock forage resources in the south western rangelands zone identified and promoted.
- Strategies for improving fish feeding and water management in ponds and reservoirs within the SWAEZ – Uganda identified and promoted.
- Appropriate agronomic and management practices for enhance production and utilisation of indigenous vegetables identified and disseminated.
- Different rice based intercropping systems adaptation and promoted in the zone.
- Appropriate agroforestry technologies for the zone identified and promoted in the zone.
- Irrigation technologies to enhance agricultural productivity among small scale farmers identified and disseminated.
- Factors for technology transfer / diffusion using coffee innovation platforms identified and promoted.
- Utilisation levels of local feed and seed for boosting aquaculture production in the zone identified and disseminated.
- Different integrated and efficient chicken management strategies for commercial poultry production in the zone identified and promoted.
- Improved strategies for market access for fresh fruits, vegetables, tubers and animal products in the North Eastern zone identified and disseminated.
- Appropriate breeding, feeding and health management practices identified an promoted.
- Forage production strategies in the northeastern agro-ecological region of Uganda identified.
- appropriate technologies for controlling wax moth in Apiaries in Teso and Karamoja identified and scaled up.

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- Testing and validation of appropriate labour saving technologies (ox-drawn planters and seeders) and scaling out weeding Technology.
- Appropriate agroforestry trees and shrubs and natural regeneration strategies identified and promoted.
- Appropriate options for soil fertility management and water harvesting developed, validated and disseminated.
- Shea tree (vitellaria paradoxa) in zone domesticated and promoted.
- Performance levels of tilapia and cat fish under polyculture established.
- Technologies for enhancing spawning in catfish and tilapia adapted and promoted.
- Appropriate labour saving technologies identified and promoted.
- Cost effective methods for control/management of pests and diseases of priority livestock identified and promoted.
- Alternative feed resources for livestock dry season feeding developed, adapted and promoted in the zone.
- Appropriate pests and diseases management options for enhanced cassava, simsim and fruit trees identified and promoted.
- Appropriate livestock, apiculture and aquaculture technologies adopted and promoted.
- Appropriate technologies for production of high yielding and good quality tea clones with preferred attributes identified and availed to farmers.
- Suitable Agroforestry technologies identified and disseminated.
- Increased banana productivity and production technologies identified and availed to uptake path ways.

### Financing:

IDA

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	30.000	29.810	75.667	20.981	21.401
<b>Total Funding for Project</b>	<b>30.000</b>	<b>29.810</b>	<b>75.667</b>	<b>20.981</b>	<b>21.401</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1139 ATAAS (Grant) EU, WB and DANIDA Funded</b>	<b>0</b>	<b>29,810,036</b>	<b>0</b>	<b>29,810,036</b>	<b>2,781,389</b>	<b>75,666,782</b>	<b>0</b>	<b>78,448,171</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	0	1,430,000	0	1,430,000
221001 Advertising and Public Relations	0	199,292	0	199,292	0	1,000,000	0	1,000,000
221002 Workshops and Seminars	0	840,556	0	840,556	0	5,100,000	0	5,100,000
221003 Staff Training	0	2,370,000	0	2,370,000	0	2,800,000	0	2,800,000
221004 Recruitment Expenses	0	180,000	0	180,000	0	160,000	0	160,000
221005 Hire of Venue (chairs, projector, etc)	0	222,165	0	222,165	0	450,000	0	450,000
221006 Commissions and related charges	0	750,000	0	750,000	0	1,200,000	0	1,200,000
221007 Books, Periodicals & Newspapers	0	393,117	0	393,117	0	586,234	0	586,234
221008 Computer supplies and Information Technology (IT)	0	250,000	0	250,000	0	500,000	0	500,000
221009 Welfare and Entertainment	0	130,255	0	130,255	0	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	458,147	0	458,147	0	1,000,000	0	1,000,000
221012 Small Office Equipment	0	330,000	0	330,000	0	300,000	0	300,000
221016 IFMS Recurrent costs	0	400,000	0	400,000	0	770,000	0	770,000
222001 Telecommunications	0	120,000	0	120,000	0	80,000	0	80,000
222002 Postage and Courier	0	150,000	0	150,000	0	30,000	0	30,000

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Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
223004 Guard and Security services	0	249,996	0	249,996	0	600,000	0	600,000
223005 Electricity	0	400,000	0	400,000	0	800,000	0	800,000
224001 Medical and Agricultural supplies	0	5,145,217	0	5,145,217	0	12,500,000	0	12,500,000
224002 General Supply of Goods and Services	0	2,928,521	0	2,928,521	0	0		0
224004 Cleaning and Sanitation	0	0		0	0	730,000	0	730,000
224006 Agricultural Supplies	0	0		0	0	2,000,000	0	2,000,000
225001 Consultancy Services- Short term	0	1,300,770	0	1,300,770	0	4,000,000	0	4,000,000
226001 Insurances	0	360,000	0	360,000	0	160,000	0	160,000
227001 Travel inland	0	957,000	0	957,000	0	5,662,900	0	5,662,900
227002 Travel abroad	0	510,000	0	510,000	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	800,000	0	800,000	0	1,500,000	0	1,500,000
228001 Maintenance - Civil	0	550,000	0	550,000	0	800,000	0	800,000
228002 Maintenance - Vehicles	0	720,000	0	720,000	0	600,000	0	600,000
228003 Maintenance – Machinery, Equipment & Furniture	0	210,000	0	210,000	0	600,000	0	600,000
228004 Maintenance – Other	0	300,000	0	300,000	0	200,000	0	200,000
231001 Non Residential buildings (Depreciation)	0	2,000,000	0	2,000,000	0	10,000,000	0	10,000,000
231002 Residential buildings (Depreciation)	0	0		0	0	3,000,000	0	3,000,000
231004 Transport equipment	0	1,580,000	0	1,580,000	0	5,500,000	0	5,500,000
231005 Machinery and equipment	0	4,000,000	0	4,000,000	0	9,852,648	0	9,852,648
231006 Furniture and fittings (Depreciation)	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
262101 Contributions to International Organisations (Curren	0	5,000	0	5,000	0	5,000	0	5,000
264101 Contributions to Autonomous Institutions	0	0		0	0	150,000	0	150,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	2,781,389	0	0	2,781,389
<b>Grand Total Vote 142</b>	<b>0</b>	<b>29,810,036</b>	<b>0</b>	<b>29,810,036</b>	<b>2,781,389</b>	<b>75,666,782</b>	<b>0</b>	<b>78,448,171</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>29,810,036</i>	<i>0</i>	<i>29,810,036</i>	<i>0</i>	<i>75,666,782</i>	<i>0</i>	<i>75,666,782</i>

# Vote: 142 National Agricultural Research Organisation

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1138 EAAPP</b>					
410 International Development Association (IDA)	18.990	16.382	35.000	0.000	0.000
<b>1139 ATAAS (Grant) EU, WB and DANIDA Funded</b>					
410 International Development Association (IDA)	20.500	25.060	66.750	17.883	18.400
411 International Fund for Agriculture and D	6.000	3.000	7.417	2.098	2.200
424 Global Environment Facility	3.500	1.750	1.500	1.000	0.801
<b>Total External Project Financing For Vote 142</b>	<b>48.990</b>	<b>46.192</b>	<b>110.667</b>	<b>20.981</b>	<b>21.401</b>

# Vote: 152 NAADS Secretariat

## Vote Public Investment Plan

**Vote Function:** 01 54 Agriculture Advisory Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0903 Government Purchases

**Implementing Agency:** NAADS

**Responsible Officer:** Executive Director

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 179.585

**Total Planned Expenditures (UGX bn):** 231.510

**Funds Secured (UGX bn):** 209.585

**Funding Gap (UGX bn):** 21.925

**Start Date:** 01/07/2001

**Completion Date:** 30/06/2026

### Background:

Agricultural Technology and Agribusiness Advisory Services (ATAAS) is a five-year project funded by GOU together with Development Partners through the Ministry of Agricultural Animal Industry and Fisheries (MAAIF). Its strategic focus is consistent with the National Development Plan and is fully aligned to the Development Strategy and Investment Plan (DSIP) of the agricultural sector. The Project puts special emphasis on the need for stronger institutional linkages between technology generation, dissemination, adoption, markets and sustainable management of land and other natural resources.

### Objectives:

To assist poor men and women farmers to become aware of and to be able to adopt, improved technology and management practices in their farming enterprise so as to enhance their productive efficiency, their economic welfare, and sustainability of their farming enterprises.

### Link with the NDP:

Section 258 of NDP; Objective 1 (Enhance agricultural production and productivity); Strategy 2: Ensure effective delivery of advisory services and improved technology.

### Expected Outputs:

- Farmer institution development with the capacity to take charge of agricultural advisory services delivery and market linkages to market.
- Farmer access to demand driven agricultural advisory services and information.
- Farming activities of farmer groups.
- Improved technologies and inputs availed to farmers to boost production and productivity.



# Vote: 152 NAADS Secretariat

## Vote Public Investment Plan

### Vote Function: 01 54 Agriculture Advisory Services

#### Performance Indicators:

- Number of District local government staff trained on FID implementation.
- Number of types of FID materials disseminated to District local governments.
- Number of technologies promoted.
- Number of various types of technical materials disseminated to District local governments.
- Number of DLG staff trained in enterprise selection and farm level business skills.
- Number of HLFOs for which business capacity has been built.
- Number of AASPS trained in specialized skills.
- Number of new technologies introduced/ multiplied.
- Number of priority enterprises identified and related constraints assessed.
- No.of SLM practices demonstrated and promoted.
- No.of adaptive research & multiplication sites hosted by farmers/farmer groups.
- Number of Zonal/Inter district PPPs for agribusiness and market linkages established.

#### Technical description of the project:

The ATAAS project goal targets raising agricultural incomes by transforming subsistence farming to commercial agriculture. This will be achieved through enhancing agricultural production and productivity in a sustainable manner, supporting value addition, and improving access to and sustainability of markets.

Project objectives: ATAAS has two major objectives as below.

The Project Development Objective (PDO) “is to increase agricultural productivity and incomes of participating households by improving the performance of agricultural research and advisory service systems in Uganda”.

The Global Environmental Objective (GEO) “is to enhance the environmental sustainability and resilience of agricultural production to land degradation and climate risks”.

#### Project components

The ATAAS project will be implemented through five (5) components. Below is a brief description of the ATAAS components:

Component 1 - Developing agricultural technologies and strengthening the National Agricultural Research System. The main objectives of this component are to develop agricultural technologies through research and to strengthen agricultural research institutions;

Component 2 - Enhancing partnerships between agricultural research, advisory services, and other stakeholders. This component will enhance the efficiency and effectiveness of technology development and dissemination. In order to achieve these objective closer linkages between NARO, NAADS, and other relevant stakeholders in research and advisory services will be strengthened;

Component 3 - Strengthening the National Agricultural Advisory Services. This component aims at supporting improved delivery of demand-driven and market-oriented advisory services to farmers to promote their progression from subsistence to market-orientation;

Component 4 - Supporting agribusiness services and market linkages. This component targets promoting integration of smallholders in value chains by supporting collaboration between agribusiness, farmers, advisers, and researchers to create viable, sustainable market and agribusiness linkages;

Component 5 - Program management. The objective of component 5 is to support the NARO and NAADS Secretariats to ensure: (i) efficient execution of administrative, financial management, and procurement functions; (ii) coordination of project activities among various stakeholders; (iii) implementation of safeguard measures mandated by the Government of Uganda and the World Bank; and (iv) an effective use of the joint M&E and ICT systems established under component 2.

#### Summary of institutional arrangements:

The project will be implemented through two implementing institutions, NARO and NAADS. The first component will

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be implemented by NARO, the second jointly by NARO and NAADS, and the third and fourth by NAADS. Project management will be financed through the NAADS and NARO Secretariats. The project is designed to support the implementation of the full programs for NARO and NAADS, and as such the institutional responsibilities for ATAAS activities are the present mandates of these institutions. The current project structure helps to unbundle the programs to more clearly articulate the specific activities to be supported along the technology generation–dissemination–market/commercialization continuum. In particular, this delineation makes it possible to: (i) increase the emphasis on the critical role of the joint activities requiring the two institutions to work together more effectively to achieve the PDO and (ii) more clearly demonstrate the support to agricultural commercialization under the program, aligning with the objectives of the NDP and DSIP.

### Achievements for FY 2013/14:

Achievements (Quarter 1 FY 2013/14) by end of September 2013

Farmer Institutional development

TORs for procurement of Twelve (12) Zonal FID Service Providers to build capacity of District and Sub-county FID implementers submitted to the World Bank Office for approval/No-Objection; (Requests for capability statements from 35 service providers (NGOs, firms) made; 14 capability statements received so far)

- Technical Evaluation for procurement of a consultant to Assess functionality of farmer groups completed.
- Two copies of reviewed FID manuals undergoing final review.
- Contract for multiplying of FID manuals awarded to best evaluated bidder
- Supervision of FID implementation in 6 districts on-going (Mbale, Kapcworwa, Agago, Kotido, Bukwo, Kotido, and Kaboong)

Technology promotion for priority commodities and farmers' access to information

- Procurement process for printing service for eight (8) technical manuals on-going.
- Test running of Milk coolers in Ssembabule & Kiruhura conducted
- Beneficiaries of 8 units of honey processing equipment (farmer members of Arua, Nebbi & West Nile Bee-Keepers Association) trained and honey processing equipment handed over.
- 240, 000 pineapple suckers for beneficiary farmers in Kibaale District procured and delivery on-going
- 209, 000 kgs maize seed; 547,000kgs bean seed to support income generating activities of civilian veterans in Luweero Triangle (War Zones) procured and delivered
- Procurement of seedlings (cassava, citrus, and mangoes) to support income generating activities of civilian veterans in Luweero Triangle (War Zones) partially done.
- Procurement and delivery of improved maize seed to support to food security interventions in various constituencies initiated.
- 168 Oxen, 84 ploughs, 84 spray pumps, 84 Acaricide were distributed in 7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) for 84 demonstration sites.
- 1934 bags of cassava cuttings procured and distributed to 322 beneficiary farmers for multiplication: (7 districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) on approximately 322 acres.
- 135 pairs of oxen and ox ploughs supplied to 135 beneficiaries in 15 Districts Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Otuke.

Agri-business development and market linkage

- An MOU with UCSCU for enhancing farmer access to financial services through provision of information on available products for farmers being developed.
- Contract for a consultant to conduct market & value chain analysis ready for signing.
- One (1) draft MOU with NUCAFE for promoting Business Development Services (BDS) in place.
- Contract with Price Water Coopers (best evaluated bidder) to develop CCF framework submitted to the World Bank

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## Vote Public Investment Plan

### Vote Function: 01 54 Agriculture Advisory Services

office for clearance.

#### Institutional and Human Capacity strengthened

- 214 SNCs, AASPs and DARST members trained in aspects of MSIPs and adaptive research (Kachwekano ZARDI).
- 210 AASP & SNCs trained on MSIP establishment and functioning (Mbarara ZARDI).
- 114 participants participated (SNCs & AASPs trained on Farm Planning, Enterprise Selection, enterprise mix and participatory enterprise selection tools (Ngetta ZARDI).

#### Planning, monitoring/quality assurance and evaluation

- Draft consolidated reports for quarter one, two, three and four FY 2012/13 prepared.
- Draft Annual report 2012/13 prepared.
- NAADS contribution on the Government Annual Performance Report (FY 2012/13) prepared and submitted to MAAIF and OPM.
- Quarter Four reports through the Output Budgeting Tool prepared and submitted to MFPED and MAAIF.
- The World Bank implementation review and supervision mission conducted.
- consultancy to design an integrated web based database systems initiated.
- Update of the database on staffing undertaken: To date 1277 SNCs and 2393 AASPs are recruited on running contracts, the gaps is at 335 for AASPs and 87 for SNCs.
- NAADS M&E framework and log frame undergoing review; An inception report was approved and work is on-going.
- Routine monitoring and evaluation undertaken ( Ngetta, Nabuin, Buginyanya and Mukono ZARDIs).
- Sensitised technical staff on establishing a comprehensive data base on NAADS at the district and sub county (2 sub counties) level through a pilot in 8 DLGs (Mityana, Mubende, Kabarole, Kyenjojo Mbarara, Bushenyi, Lira and Gulu).
- A joint back-up support exercise was undertaken in 69 district local governments with support of technical personnel from MoLG, MAAIF and local governments.
- Monitoring , Evaluation and Coordination Committee (MEC) meetings facilitated.
- A consultative workshop to disseminate findings on the mid-term review of the Sembeguya Goat Breeding and Export Project held with relevant stakeholders.
- 8 technical meetings (held to draft an MOU with UBOS, review approach and methodologies) for the ATAAS baseline Survey.
- A retreat with the Parliamentary Sessional Committee of Agriculture conducted.
- AWPB(OBT) FY 2013/14 adjusted following reduction of the MTEF ceiling from 52.118 bn to 47.118bn.
- Participated in six (6) preparatory meetings for the Joint Agricultural Sector Annual Review (JASAR) 2013.

#### Secretariat Programme management and coordination

Salaries paid to all 78 staff members.

- Employer's NSSF contribution remitted.
- All motor vehicles were serviced and repaired where necessary.
- 2 photocopiers serviced.
- EA to ED and one Librarian recruited.
- 4 staff facilitated to attend short term training course.
- Draft IFRs submitted to WB.
- Quarter four expenditures FY 2012/2013 analyzed.
- Conducted investigations in Hoima DLG in collaboration with other Government Agencies.
- NAADS Secretariat financial and management info systems reviewed for the period Q1, Q2 and Q3 and draft report sent to Management for comments.

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- Two VFM audits were done in the Districts of Tororo and Hoima. Report was released and it highlights a number of operational gaps to be filled in the program implementation.
- Audit Manual undergoing review.
- Limited audit in 56 Districts conducted; CAO of each District audited was given a copy of the audit findings and were asked to send an action plan for handling the queries.
- A review of performance of community procurement report ( for Lwengo, Rakai , Homa ,Masindi, Kamuli and Buyende DLGs )
- Compliance audits on delegated procurements conducted in 35 DLGs by 6 teams drawn from PPDA, MoLG , MAAIF and NAADS
- Six (6) contracts committee meetings held
- 3 framework contract for beans, maize and citrus seedlings signed off
- Framework contract for evaluations for seed, seedlings, machinery finalized
- Contract Managers monitored

Joint Prioritization, planning for adaptive research conducted

400 bags of cassava cuttings planted on 15 multiplication sites covering a total of 66.7 acres in Districts of Adjumani, Moyo, Koboko and Yumbe.

- 500 Kuloirer chicken distributed to 25 host farmers for adaptive research trials in Arua, Zombo and Nebbi.
- 40 Mubende goats distributed to 40 farmers for adaptive research trials in Districts of Maracha, Koboko, Yumbe, Moyo and Adjumani.
- 80 bags of napier grass distributed to 3 farmers covering 3 acres for multiplication in Arua and Nebbi.
- 250 kgs of simsim seeds for multiplication distributed to 25 farmers covering a total of 25 acres for multiplication in Arua,
- 1320 tissue culture banana) for adaptive research to three host farmers covering a total of 3 acres in Arua, zombo and Nebbi.
- Distributed 750 bags of NASE 14 cassava variety); Approximately 125 acres of cassava established in Budaka (4), Iganga(12), Mayuge(12), Kamuli(1) and Tororo(3).
- Distributed 16,666 tissue cultured banana plantlets: Approximately 41 acres of banana fields established in Mbale (6), Jinja (2), Iganga(2), Mayuge (2), Luuk (2), Bulambuli (3), Bududa (20) and Manafwa (12).
- 190 bags of Irish potato seed were distributed to 49 farmers in Kisoro, Kabale and Rukungiri for adaptive research trial on 19 acres of land including the ZARDI.
- Procured 145 bags of NPK 17:17:17 Fertilizer, distributed 104 bags to the same farmers to enhance potato productivity for 19 acres of land of 49 beneficiaries.
- Established 5 goat adaptive research trials in Rukungiri and 2 fish farming adaptive research trials in Kanungu and Kabale.
- 15 out of 40 acres of cassava mother gardens (NASE 14) inspected in Nakasongora, Luwero, Kayunga, Mukono, Mpigi and Kyankwazi for certification purposes. Only 15 acres of Inspected cassava mother gardens of NASE 14 were certified.
- Production of 50,000 sex reversed fish fry at Mukono ZARDI. Supported with 40 grams of (sex reversal hormones) - Work is still ongoing. Ready sex reversed fish fry to be transformed to selected farmers for on farm trial in the districts of Masaka, Wakiso.
- 45 Pasture Demonstration sites (1 acre per site) established in Mbarara, Bushenyi, Ibanda, Kiruhura, Ntungamo, Lyatonde.
- Pumpkins (orphan crop) promoted and demonstrated involving 75 farmer groups in the 10 districts in the zone (Rakai, Mbarara, Mitooma, Sheema, Kiruhura, Ibanda, Ntungamo, Bushenyi, Rubirizi and Isingiro).
- 10 Acres of NASE 14 variety established at Makenke Baracks, Mbarara district.
- 4,050 bags of cassava cuttings distributed to 15 districts of Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader, Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Ouke and Oyam where 135 multiplication sites were established on a total of

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### Vote Function: 01 54 Agriculture Advisory Services

675 acres.

- 11 calves born from 15 heifers meant for multiplication (5 males and 6 females); over 15 liters of milk are produced per day per heifer.

640 bags of NASE 14 cassava procured and distributed in 10 districts; 8 trial sites in Teso (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria) and 2 trial sites in Karamoja (Kotido and Abim). The total acreage used is approximately 107 acres.

- 175 bags of gnuts serenut 2,5,6 procured and 8 trial sites of Gnuts established covering total of 175 acres in (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria).

- 72 Mubende goats procured and 10 adaptive research trials for goats established; 7 goat trial sites in Karamoja (Moroto, Abim, Napak, Kotido, Kaabong, Amudati and Nakapiripirit and 3 in Teso (Soroti, Kaberamaido and Amuria)

- Five multiplication fields of quarter an acre each were established using three varieties of pasture and Irish potatoes, two in Kabarole, two Ntoroko and one Kamwenge District, Pasture include Chrolis Gayana, Dihicos Lablab, Centroceema and Stylothesis. Irish potatoes varieties are Victoria and Kachpot.

Sustainable Land Management (SLM) Technology packages promoted

Conducted 2 field days in Bushenyi and Rakai districts on SLM activities (Mbarara ZARDI)

Research-extension-farmer linkage strengthened

- 8 TLIOs Employment contracts facilitated.

Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF

- Technology inputs procured and distributed to beneficiary farmers.

Monitoring/Quality assurance on priority commodities

- Verification reports for various delegated procurements are in place.

Purchase of Office and ICT Equipment, including Software

Held a joint NARO and NAADS workshop (for senior management) in Mukono Colline Hotel to discuss results of the 6-months ICT pilot study in Serere District on mobile application in agricultural advisory services.

- Implemented the higher level platform for Microsoft applications (Exchange, OS for server and client, Hyper-V, etc), server room power distribution and re-alignment, and enhanced security implementation and configuration (DHCP, CISCO Firewall, and refined routing).

- Continued facilitation in the design, re-development and fine-tuning of the key component of the NAADS website i.e. members agricultural portal.

- Carried out the national-wide feasibility study to determine agricultural information needs for all beneficiaries of NARO and NAADS in the 9 agro-ecological zones in the districts of Kabale, Mbarara, Mukono, Tororo, Soroti, Lira, Arua, Hoima, and Kabarole.

- Developed ToRs for the procurement of an online eProcurement system that will enhance existing system in use.

- Re-alignment and re-configuration of the National Farmers Call Centre running on CISCO platform. The platform operated by three (3) Agents is being tested and refined before launch. In close partnership with Makerere University, NAADS shall integrate the existing NFCC with the Agricultural Innovation System Brokerage Association (AGINSBA) of Makerere University for enhanced services. The AGINSBA shall provide an IVR and Web-based SMS Systems under an MoU arrangement.

- Implementation of the E1 link in support of National Farmers Call Centre. The link can support 256 calls (in-coming/out-going) at once.

### Plan of operation:

- The NAADS programme is implemented through a decentralised system at sub county and district local government level with active participation of all farmers as well as the technical personnel and political leaders.

- A s trigger for release of funds, implementing agencies will, in line with PAF guidelines, be required to submit Annual

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Work plans, including procurement plans, followed by quarterly progress reports. Funds for NAADS programme's core activities which are linked to its seasonal needs will be released upfront by end of december of each financial year in order to ensure effective and full utilisation of funds in the course of the year.

#### Planned activities for FY 2014/15:

##### Farmer Institutional Development (FID):

Focuses on farmer empowerment and organizational strengthening (primary farmer groups and their farmer fora and Higher Level Farmer organisations)

The major interventions will include;

- Farmer Groups and HLFO formed and empowered.
- Training materials prepared and disseminated.
- FID services Monitored and service quality controlled.
- National farmer forum review meeting held.
- Technical supervision of FID implementation in 61 districts.
- Contracting 12 regional FID service providers to support the formation and strengthening of farmer groups and HLFOs in all the zones.

##### Technology promotion and farmer access to information:

This output area promotes farmers' participation in technology development and diffusion to achieve increased productivity and profitability of their enterprises

The focus will be on:

- Agricultural advisory services delivered.
- Service providers' institutional capacity developed.
- Advisory Support and back- stopping.
- National Technology Fund: Various technologies promoted under strategic interventions (production, value addition/processing, water etc.) for the priority commodities i.e. Beans, Maize, Cassava, Coffee, Rice, Bananas, Cattle Dairy, Citrus, Tea, Cocoa, Cattle Beef, Mangoes and Pineapples.

##### Agri-business development and market linkages:

This aims to integrate smallholder farmers into agricultural value chains. In this regards NAADS will undertake the following;

- Conduct Gross Margin analysis studies for 5 enterprises;
- Train 2594 District and sub-county staff from all the 112 districts (1364 SNCs, 782 AASPS, 448 SMS) in Enterprise Selection and farm level business skills.
- Supervise Agribusiness business development services implementation in 27 Districts;
- Translate & disseminate 6,000 manuals on enterprise selection and farm level business skills into 10 local languages (Luganda, Runyankore, Rutooro, Rukonzo, Lugisu, Kupsabin, Karimajong, Itesot, Luo, Lugbara).
- Print and distribute 4488 fliers with literature on gross margins and market surveys to farmer groups in all the 112 Districts.
- Conduct District based Market Studies throughout the country, collect and analyze data.
- Hold 86 Radio talk shows on Market information.
- Produce 4 News Paper pullouts on market information.
- Develop 2 MOUs with financial institutions for enhancing farmer access to credit.
- Develop 14 MOUs for provision of Business development services to HLFOs.
- Establish 40 Zonal /Inter-district partnerships for promoting value chains in selected enterprises.
- Establish 4 National level plat forms for key players in 4 value chains.

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Institutional and Human Capacity strengthened:

NAADS staff will be trained in arrange of topics, to increase capacity of NAADS Secretariat staff, District level Subject Matter Specialists and Agricultural Advisory Service Providers (AASPs).

Focus will be on:

- Training 24 NAADS Secretariat staff members,
- Mentoring and capacity development of stakeholders in PM&E at all levels (District M&E technical committees, participatory M&E, etc.)

Planning, monitoring /quality assurance and evaluation:

- Thematic evaluation studies undertaken.
- NAADS MIS Strengthened.
- ATAAS baseline study finalisation.
- Programme implementation tracked in District Local Governments & partners projects.
- PM&E capacity strengthened.
- Quarterly and Annual Physical report consolidated.
- Quarterly Planning and review meeting with Secretariat staff held.
- Planning M&E strengthened.
- NAADS Participation in Joint MAAIF; MoFPED and OPM Sector planning, budgeting and review activities strengthened.
- Monitoring and evaluation for priority commodities strengthened.
- National Policy monitoring & technical supervision done country wide.
- Lessons and experiences documented.
- Meetings and consultations undertaken.

Secretariat Programme Management and Coordination:

The Secretariat is responsible for coordinating & managing the Programme with the Ministries responsible for Finance and Local Governments. Main activities under this output will support programme audit, procurement, management & coordination as well as other operational and capital /overhead expenses including;

- NAADS Secretariat staff motivated and Salaries paid.
- Support staff motivated with travel allowances.
- NSSF employer contribution paid to NSSF.
- Performance enhanced through contributions for treatment, burial and travel expenses.
- staff welfare provided through payment of gratuity at financial year end.
- Direction offered to NAADS Secretariat through Policies and decision formulation by the NAADS Board.
- Direction and guidance provided to policy implementers through decisions made by the three Board committees.
- Provide NAADS Board with facilitation for communication, training and tours.
- Secretariat computers, networks and servers serviced.
- IP Digital- desktop phones supplied, central network printers supplied; internet line speed upgraded, website updated, management information system software supplied.
- IT-Disaster recovery plan implemented.
- Staff recreations, staff retreat, condolences and burial expenses.
- Staff welfare expenses catered for; meals and drinks provided for; printing, photocopying, Stationery and Consumables provided.
- Staff professional schemes and Membership to with professional bodies maintained; Information flow enhanced through provision of telecommunications communication facilities and services.
- Parcels dispatched and cargo transported; Office space secured.
- Security Services paid; Power provided for office running.

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- NWSC water bills paid; Quarterly staff meetings held.
- Organizational performance enhanced through implementation of the recruitment plan.
- IFMS performance enhanced through routine maintenance
- Financial regulations and practices complied with. Audit firm contracted to audit annual financial reports for both NAADS Secretariat and Local Governments.
- Employees guaranteed official transport through comprehensively insuring NAADS Motor vehicles comprehensive covered against risks Insurance.
- NAADS Assets utilization verified in Local Governments; Local Governments Financial management performance enhanced.
- Financial records management through verification of books of accounts at local government levels enhanced; Official transport provided.
- NAADS Secretariat motor vehicles and motor cycles maintained.
- Machinery and office equipment kept in working condition.
- Organizational Cultural Change enhanced; Adverts and branding done.
- Cash books, Accounting Manuals, newspapers, journals and other Financial Accounting Books acquired; 111 districts, KCCA and 50% of sub counties audited by a contracted firm(s).
- Follow up audits undertaken in 50 Districts identified with acute weaknesses.
- GOU Commitments under GAC fulfilled.
- Operations of 9 ZARDIs reviewed.
- 15 Investigations completed in various Districts; Auditors in 111 Districts and KCCA trained in Risk Based Auditing.
- 36 District internal Auditors provided with backstopping services.
- Accounting Officers and Vote Controllers in 40 Districts trained in area of conducting various forms of Audits; 4 Board papers presented.
- 6 Value for Money Audits carried out in reference to Secretariat and selected Districts.
- Minutes of the contract's committee decisions.
- Evaluation reports prepared.
- Collaboration between NAADS and PPDA to support districts in undertaking compliance review of procurement activities established.
- Publicity of Procurement opportunities at NAADS Secretariat published;
- Contract management tool for tracking procurement status developed; Performance Audit conducted and report submitted with recommendations.

Joint Prioritization, planning for adaptive research conducted:

It focuses on enhancing effective and functioning linkages to facilitate better NARO-NAADS linkages and collaboration, including with other stakeholders such as Agricultural Research Service Providers (ARSPs) and Agricultural Advisory Service Providers (AASPs), Farmer For a, Processors and Marketing Agents. Main focus will be on;

- Multiplication of various technologies (production, value addition/processing, water etc.) including: Beans, Maize, Cassava, Coffee, Rice, Bananas, Cattle Dairy, Citrus, Tea, Cocoa, Cattle Beef, Mangoes and Pineapples.

Sustainable Land Management (SLM) Technology packages promoted:

It focuses on strategically and incrementally promote & institutionalize Sustainable Land Management practices through NARO –NAADS partnerships to deliver broader technical options to farmer groups

The major interventions will include:

- Demonstration & promotion of improved SLM practices i.e. Terracing, contour bounds ,Grass bunds, Agroforestry, Woodlots , Conservative Agriculture, Degraded watershed rehabilitated , Agronomic/ vegetative SLM practices promoted

Research – extension farmer linkages strengthened: ☐



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The main focus of this output area is to facilitate District Adaptive Research Support Teams (DARSTs) /SMS teams at district level -which spearhead the technical drive to enhancing access and sustained use of technologies and information. The interventions will include:

- Technology tracking mechanism developed in 9 ZARDIS.
- 9 Technology Link and Innovation Officers (TLIOs) based at ZARDIS facilitated.
- Promote establishment of research trials.

PPPs for agro processing and value addition under CCF:

To facilitate establishing a Commercialization Challenge Fund (CCF)

- Support towards establishment of public-private partnerships for innovative agribusiness initiatives involving nucleus farmers/farmers on a competitive and matching grant basis.
- Implemented via two windows, namely Window 1 (Zonal/Inter-district) and Window 2 (District/inter Sub-county level partners). Main deliverables include under Window 1 will include: Maize, Cassava, Rice, Coffee, Fish, Cattle Dairy, Citrus, Animal feeds, Mangoes and pineapples.

Monitoring and Quality assurance on priority commodities:

The output area supports Monitoring implementation of the commodity approach under the sector wide arrangement.

This is a Sector wide effort under the leadership of MAAIF Head Quarters.

Interventions will focus on:

- Implementation of support on priority commodities jointly monitored and evaluated under the sector wide arrangement.

Purchase of Office and ICT Equipment, including Software:

NAADS and NARO have identified ICT as a means of strengthening internal management capacity, improving research capabilities, accessing and sharing knowledge, and delivering agricultural advisory services and information technologies for increased agricultural productivity

The major interventions will include;

- MIS Applications implemented.
- ICT activities for E-wallet.
- ICT Infrastructure and equipment purchased and implemented.
- Digitalising NAADS library.
- Scale up of NAADS GIS, Mobile applications & farmers Call center operations.

### Planned Outputs for FY 2014/15:

Farmer Institutional development

- Farmer Groups and HLFO formed and Empowered.
- Training materials prepared and disseminated.
- FID services Monitored and service quality controlled.
- National farmer forum review meeting held.

Technology promotion for priority commodities and farmers' access to information

- Agricultural advisory services delivered.
- Service providers institutional capacity developed.
- Various technologies promoted (production, value addition/processing, water etc.).
- Advisory Support and Backstopping undertaken.

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Agri-business development and market linkage

- Agribusiness development support services Provided through a co-funding arrangement.
- Market information generated and disseminated to 112 districts.
- Collaborations made with Financial Institutions to enhance farmer access to credit.
- District wide tailored agro-ecological/regional technical /profitability information developed and disseminated.

Institutional and Human Capacity strengthened

- 24 NAADS Secretariat staff members trained.
- PM&E Capacity at all levels strengthened.

Planning, monitoring/quality assurance and evaluation

- Thematic evaluation studies undertaken;
- NAADS MIS Strengthened; Programme implementation tracked in District Local Governments & partners projects.
- PM&E capacity strengthened;
- Quarterly and Annual Physical reports consolidated; Quarterly Planning and review meeting with Secretariat staff held.
- Planning M&E strengthened.
- NAADS Participation in Joint MAAIF; MoFPED and OPM Sector planning, budgeting and review activities strengthened.
- Priority setting and planning processes strengthened.
- Strategic Networks undertaken for programme mindset change, learning & transformation; Study tours undertaken.
- Monitoring and evaluation for priority commodities strengthened.
- National Policy monitoring & technical supervision done country wide.
- Lessons and experiences documented.

Secretariat Programme management and coordination

Main activities under this output will support programme audit, procurement, management & coordination as well as other operational and capital /overhead expenses including;

- NAADS Secretariat staff motivated and Salaries paid.
- Support staff motivated with travel allowances.
- NSSF employer contribution paid to NSSF.
- Performance enhanced through contributions for treatment, burial and travel expenses.
- staff welfare provided through payment of gratuity at financial year end.
- Direction offered to NAADS Secretariat through Policies and decision formulation by the NAADS Board.
- Direction and guidance provided to policy implementers through decisions made by the three Board committees;
- Provide NAADS Board with facilitation for communication, training and tours.
- Secretariat computers, networks and servers serviced.
- IP Digital- desktop phones supplied, central network printers supplied; internet line speed upgraded, website updated, management information system software supplied.
- IT-Disaster recovery plan implemented.
- Staff recreations, staff retreat, condolences and burial expenses.
- Staff welfare expenses catered for; meals and drinks provided for; printing, photocopying, Stationery and Consumables provided.
- Staff professional schemes and Membership to with professional bodies maintained; Information flow enhanced through provision of telecommunications communication facilities and services.
- Parcels dispatched and cargo transported; Office space secured.
- Security Services paid; Power provided for office running.
- NWSC water bills paid; Quarterly staff meetings held.

# Vote: 152 NAADS Secretariat

## Vote Public Investment Plan

### Vote Function: 01 54 Agriculture Advisory Services

- Organizational performance enhanced through implementation of the recruitment plan.
- IFMS performance enhanced through routine maintenance.
- Financial regulations and practices complied with. Audit firm contracted to audit annual financial reports for both NAADS Secretariat and Local Governments.
- Employees guaranteed official transport through comprehensively insuring NAADS Motor vehicles comprehensive covered against risks Insurance.
- NAADS Assets utilization verified in Local Governments; Local Governments Financial management performance enhanced.
- Financial records management through verification of books of accounts at local government levels enhanced; Official transport provided.
- NAADS Secretariat motor vehicles and motor cycles maintained.
- Machinery and office equipment kept in working condition.
- Organizational Cultural Change enhanced; Adverts and branding done.
- Cash books, Accounting Manuals, newspapers, journals and other Financial Accounting Books acquired; 111 districts, KCCA and 50% of sub counties audited by a contracted firm(s).
- Follow up audits undertaken in 50 Districts identified with acute weaknesses.
- GOU Commitments under GAC fulfilled.
- Operations of 9 ZARDIs reviewed.
- 15 Investigations completed in various Districts; Auditors in 111 Districts and KCCA trained in Risk Based Auditing.
- 36 District internal Auditors provided with backstopping services.
- Accounting Officers and Vote Controllers in 40 Districts trained in area of conducting various forms of Audits; 4 Board papers presented.
- 6 Value for Money Audits carried out in reference to Secretariat and selected Districts.
- Minutes of the contract's committee decisions.
- Evaluation reports prepared.
- Collaboration between NAADS and PPDA to support districts in undertaking compliance review of procurement activities established.
- Publicity of Procurement opportunities at NAADS Secretariat published.
- Contract management tool for tracking procurement status developed; Performance Audit conducted and report submitted with recommendations.

Joint Prioritization, planning for adaptive research conducted

- Joint NARO/NAADS planning conducted at Zonal Level.
- Agric. Enterprise priorities and constraints assessed along the value chains, consolidated & reviewed.
- Complementary enterprises not supported by EAAPP identified and introduced.
- Study tours for MSIPs stakeholders undertaken.
- Improved technologies of new crop varieties and breeds; identified, acquired and introduced.
- Farmers to participate in community seed multiplication trained.
- Technical backstopping of advisory services delivery.

Sustainable Land Management (SLM) Technology packages promoted

- SLM consultants' contract implemented, gratuity provided.
- Terracing demonstrated and practices promoted.
- Contour bounds demonstrated and practices promoted.
- Grass bunds demonstrated and practices promoted.
- Conservative Agriculture demonstrated and practices promoted.
- Agroforestry demonstrated and practices promoted.

# Vote: 152 NAADS Secretariat

## Vote Public Investment Plan

### Vote Function: 01 54 Agriculture Advisory Services

- Woodlots demonstrated and established
- Degraded watershed rehabilitated.
- Agronomic/vegetative SLM practices promoted.

Research-extension-farmer linkage strengthened

- Staff salaries for 9 Research linkage officers paid.
- Gratuity for 9 Technology Link and Innovations officers paid.
- Allowances for 9 Technology Link and Innovations officers provided.
- Adaptive research trials established.

Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF

- Commercialization Challenge Fund Window 1 established.
- 40 zonal/inter district PPPs supported under CCF window 1.

Monitoring/Quality assurance on priority commodities

- Priority commodities under the commodity approach monitored .

Purchase of Office and ICT Equipment, including Software

- MIS Applications implemented.
- ICT Infrastructure and equipment developed and implemented.
- ICT activities for E-wallet undertaken.
- NAADS library digitalized.
- NAADS GIS, Mobile applications & farmers Call center operations scaled up

### Financing:

The project cost will be financed through a NAADS basket arrangement.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	46.716	42.933	66.250	67.045	70.398
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>46.716</b>	<b>42.933</b>	<b>66.250</b>	<b>67.045</b>	<b>70.398</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0903 Government Purchases</b>	<b>43,433,485</b>	<b>0</b>	<b>N/A</b>	<b>43,433,485</b>	<b>67,019,415</b>	<b>0</b>	<b>N/A</b>	<b>67,019,415</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,510,286	0	N/A	2,510,286	2,666,367	0	N/A	2,666,367
211103 Allowances	411,898	0	N/A	411,898	0	0	N/A	0
213001 Medical expenses (To employees)	200,000	0	N/A	200,000	0	0	N/A	0
213004 Gratuity Expenses	98,685	0	N/A	98,685	197,370	0	N/A	197,370
221001 Advertising and Public Relations	733,000	0	N/A	733,000	297,145	0	N/A	297,145
221002 Workshops and Seminars	1,769,330	0	N/A	1,769,330	1,280,200	0	N/A	1,280,200
221003 Staff Training	2,096,400	0	N/A	2,096,400	500,000	0	N/A	500,000
221004 Recruitment Expenses	100,000	0	N/A	100,000	20,000	0	N/A	20,000

# Vote: 152 NAADS Secretariat

## Vote Public Investment Plan

### Vote Function: 01 54 Agriculture Advisory Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221007 Books, Periodicals & Newspapers	300,000	0	N/A	300,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	365,900	0	N/A	365,900	90,000	0	N/A	90,000
221016 IFMS Recurrent costs	100,000	0	N/A	100,000	50,000	0	N/A	50,000
222001 Telecommunications	28,800	0	N/A	28,800	27,000	0	N/A	27,000
222003 Information and communications technology (ICT)	751,500	0	N/A	751,500	0	0	N/A	0
224001 Medical and Agricultural supplies	13,356,242	0	N/A	13,356,242	53,457,437	0	N/A	53,457,437
224002 General Supply of Goods and Services	166,440	0	N/A	166,440	0	0	N/A	0
225001 Consultancy Services- Short term	5,004,000	0	N/A	5,004,000	3,251,000	0	N/A	3,251,000
225002 Consultancy Services- Long-term	2,425,000	0	N/A	2,425,000	0	0	N/A	0
226001 Insurances	300,000	0	N/A	300,000	248,750	0	N/A	248,750
227001 Travel inland	3,415,400	0	N/A	3,415,400	2,561,816	0	N/A	2,561,816
227002 Travel abroad	164,000	0	N/A	164,000	120,000	0	N/A	120,000
227004 Fuel, Lubricants and Oils	500,000	0	N/A	500,000	400,000	0	N/A	400,000
228002 Maintenance - Vehicles	415,200	0	N/A	415,200	353,400	0	N/A	353,400
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	N/A	100,000	50,000	0	N/A	50,000
231004 Transport equipment	2,409,764	0	N/A	2,409,764	0	0	N/A	0
231005 Machinery and equipment	4,121,640	0	N/A	4,121,640	650,000	0	N/A	650,000
231006 Furniture and fittings (Depreciation)	340,000	0	N/A	340,000	30,000	0	N/A	30,000
231007 Other Fixed Assets (Depreciation)	750,000	0	N/A	750,000	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	768,931	0	N/A	768,931
312206 Gross Tax	500,000	0	N/A	500,000	0	0	N/A	0
<b>Grand Total Vote 152</b>	<b>43,433,485</b>	<b>0</b>	<b>N/A</b>	<b>43,433,485</b>	<b>67,019,415</b>	<b>0</b>	<b>N/A</b>	<b>67,019,415</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>42,933,485</i>	<i>0</i>	<i>0</i>	<i>42,933,485</i>	<i>66,250,485</i>	<i>0</i>	<i>0</i>	<i>66,250,485</i>

# Vote: 155 Uganda Cotton Development Organisation

## Vote Public Investment Plan

**Vote Function:** 01 52 Cotton Development

## Development Project Profiles and Medium Term Funding Projections

### Project : 1219 Cotton Production Improvement

**Implementing Agency:** Cotton Development Organisation

**Responsible Officer:** Managing Director

**Location:** Pader District

**Total Expenditure (UGX bn):** 11.500

**Previous Expenditure (UGX bn):** 4.052

**Total Planned Expenditures (UGX bn):** 2.196

**Funds Secured (UGX bn):** 11.143

**Funding Gap (UGX bn):** 0.357

**Start Date:** 12/01/2012

**Completion Date:** 30/06/2016

### Background:

During the restructuring process of Lint Marketing Board (LMB) when the Cotton Subsector was liberalized in 1994, CDO was given Seed Dressing Stations which were located on ginners' land (formerly under Co-operative Unions). This anomaly was highlighted for several years by the Auditor General in his Audit Report and Opinion on CDO's Financial Statements; because the Organisation's assets were at high risk. In addition, Parliament's Committee on Commissions, Statutory Authorities and State Enterprise (COSASE) also raised concern about this situation and recommended that CDO acquires its own premises and relocates the seed processing facilities.

### Objectives:

1. To establish CDO's own seed processing plant.
2. To relocate the existing seed processing machinery to CDO's own site and to up-grade some of the machinery.

### Link with the NDP:

The Project is linked to Section 258 Objective 1- Enhance agricultural production and productivity, Strategy 7: Improve access to high quality inputs, planting and stocking materials.

### Expected Outputs:

- Acquire land on which to construct CDO's seed processing facility.
- Construct buildings and structures.
- Procure and install specialized machinery for processing cotton planting seed.

### Performance Indicators:

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## Vote Public Investment Plan

### Vote Function: 01 52 Cotton Development

- Quantity of land procured.
- Status of seed dressing plant construction.
- Status of procurement of ginning and seed processing machines.

#### Technical description of the project:

CDO will acquire land in Pader District; one of the major cotton growing areas in Northern Uganda on which a modern facility for processing cotton planting seed will be constructed. The facility will comprise 12 gin stands for ginning the seed crop, a 1.5 Mt/hour capacity seed dryer, a 1.5 Mt/hour capacity seed delinter, gravity and size seed graders, a seed treater and bagging machine with automated weighing scale.

#### Achievements for FY 2013/14:

- Finalized procurement of 16.5 acres of land in Akwara Village, Pajule Sub-county, Pader District.
- Completed designing of structures and compilation of Bills of Quantities.
- A proposal for phasing of the construction work was reviewed and approved by CDO Management.
- Procurement of construction services commenced.

#### Plan of operation:

- Acquire land.
- Construct buildings and other structures.
- Procure and install new seed processing machinery.

#### Planned activities for FY 2014/15:

- Completion of fencing of land.
- Completion of Phase 1 of construction of buildings and other structures.
- Completion of installation of electricity and construction of borehole.

#### Planned Outputs for FY 2014/15:

- Site fenced.
- Phase 1 of construction of buildings and structures completed.
- Water and electricity installed.

#### Financing:

The Project is entirely financed by Government of Uganda. Secured funds represent MTEF allocations to Project 1219.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.196	2.196	2.196	2.222	2.333
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.196</b>	<b>2.196</b>	<b>2.196</b>	<b>2.222</b>	<b>2.333</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget	2014/15 Draft Estimates

# Vote: 155 Uganda Cotton Development Organisation

## Vote Public Investment Plan

### Vote Function: 01 52 Cotton Development

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1219 Cotton Production Improvement</b>	<b>2,296,000</b>	<b>0</b>	<b>0</b>	<b>2,296,000</b>	<b>2,196,000</b>	<b>0</b>	<b>0</b>	<b>2,196,000</b>
231001 Non Residential buildings (Depreciation)	1,400,000	0		<b>1,400,000</b>	2,000,000	0	0	<b>2,000,000</b>
231005 Machinery and equipment	100,000	0	0	<b>100,000</b>	60,000	0	0	<b>60,000</b>
231007 Other Fixed Assets (Depreciation)	530,000	0	0	<b>530,000</b>	0	0		<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital wor	166,000	0	0	<b>166,000</b>	60,000	0	0	<b>60,000</b>
312104 Other Structures	0	0		<b>0</b>	76,000	0	0	<b>76,000</b>
312206 Gross Tax	100,000	0		<b>100,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 155</b>	<b>2,296,000</b>	<b>0</b>	<b>0</b>	<b>2,296,000</b>	<b>2,196,000</b>	<b>0</b>	<b>0</b>	<b>2,196,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,196,000</i>	<i>0</i>	<i>0</i>	<i>2,196,000</i>	<i>2,196,000</i>	<i>0</i>	<i>0</i>	<i>2,196,000</i>



# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 01 Land, Administration and Management (MLHUD)

## Development Project Profiles and Medium Term Funding Projections

### Project : 0121 Digital Mapping

**Implementing Agency:** Ministry of Lands, Housing & Urban Development

**Responsible Officer:** Project Coordinator, Digital Mapping

**Location:** Country wide

**Total Expenditure (UGX bn):** 2.593

**Previous Expenditure (UGX bn):** 1.200

**Total Planned Expenditures (UGX bn):** 2.593

**Funds Secured (UGX bn):** 1.200

**Funding Gap (UGX bn):** 1.393

**Start Date:** 01/06/1995

**Completion Date:** 30/06/2019

### Background:

The ministry under the department of Surveys and Mapping is mandated to provide professional services and advice to MDALG's on matters of surveying and mapping which include provision of topographic basic data, information and thematic maps for administrative and social economic development planning.

The department had difficulties in providing the above services due to obsolete technology.

The government has tried to address this problem by embracing modern technology where mapping is no longer being done by hand (analogue) but by computer (digital).

A computerized GIS mapping system was set up to compile from analogue maps to digital data and a topographic GIS database developed.

Topographic databases have been developed for about 50% of the 112 districts, there by requiring to complete the rest of the districts and append, so as to establish a national topographic database to facilitate the graphical visualization of economic and social activities national wide. Through the project various services are readily and easily available and output costs are lowered

### Objectives:

1. Develop a National topographic GIS to facilitate the graphical;
2. Visualization of economic and social activities nationwide at a glance on a computer screen in regard to spatial distribution, volume and infrastructure development progress.

### Link with the NDP:

To update and provide digital topographic information for use as a base in National Development plan.

### Expected Outputs:

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 01 Land, Administration and Management (MLHUD)

- Developed National database.
- Computerized and updated thematic district and national maps.
- Geo-referenced spatial data/information on economic and social activities.
- Centralized district topographic databases.
- Trained staff.
- Sensitized district officials on the use of thematic maps.
- 2 Computers and accessories procured and serviced.
- 1 Photocopier procured and serviced.
- 2 Deskjet printers procured and serviced.
- Specialized printing materials and stationery purchased.
- Service project equipment and machinery.
- 1 plotter procured and serviced.
- 7 ArcGIS software extensions purchased with upgraded license.
- Renovated workspace

### Performance Indicators:

- A National database.
- Number of district thematic and national maps produced.
- Number of sets of district data collected.
- Number of topographic district database developed.
- Number of centralized topographic database created.
- Number of trained staff in use of Geo-database.
- Number of district officials sensitized on the use of thematic maps.
- Number of project equipment procured and serviced.
- Items of specialized printing materials.

### Technical description of the project:

- Collection of data on land use .
- Procurement and installation of technical equipment.
- Strengthening capacity of the LIS project staff.
- Scanning of land titles to enhance computerization of the land registry.

### Achievements for FY 2013/14:

- Developed 3 (Three) topographic databases for the districts of Kiruhura, Masaka and Lwengo for generation of maps.
- Created centralized databases for 2 (Two) districts which have been integrated into national topographic database.
- Created and produced 27 (Twenty Seven) thematic maps (maps on a particular topic e.g. Administrative units, Education, Health, Population, Tourist, Agriculture and Industry, Recreation, Religious, and Transportation). Thus a set of 9 (nine) maps was produced for each of the 3 (Three) above mentioned districts. This was for use at the districts for planning social and economic activities.
- Disseminated the above thematic maps to 3 districts.
- Sensitized district officials in the use of thematic maps, to make them familiar in the use of the maps.

### Plan of operation:

Complete development of district topographic databases for entire country, append then establish the National topographic database.

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 01 Land, Administration and Management (MLHUD)

Plan to come into effect 2013/14;

### Planned activities for FY 2014/15:

- District thematic maps produced and disseminated;
- GIS field data collected;
- Topographic district database developed;
- Centralised topographic database created;
- Sensitised district officials on the use of thematic maps.

### Planned Outputs for FY 2014/15:

- District thematic maps produced and disseminated;
- GIS field data collected;
- Topographic district database developed;
- Centralised topographic database created;
- Sensitised district officials on the use of thematic maps.

### Financing:

FY 2013/14 - 54,154,000

FY 2014/15 - 148,000,000

FY 2015/16 - 227,000,000

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.055	0.054	0.054	0.227	0.227
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.055</b>	<b>0.054</b>	<b>0.054</b>	<b>0.227</b>	<b>0.227</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0121 Digital Mapping</b>	<b>54,154</b>	<b>0</b>	<b>0</b>	<b>54,154</b>	<b>54,154</b>	<b>0</b>	<b>0</b>	<b>54,154</b>
221007 Books, Periodicals & Newspapers	317	0	0	317	351	0	0	351
221008 Computer supplies and Information Technology (IT)	1,900	0	0	1,900	1,400	0	0	1,400
221009 Welfare and Entertainment	300	0	0	300	374	0	0	374
221011 Printing, Stationery, Photocopying and Binding	6,903	0	0	6,903	7,060	0	0	7,060
222001 Telecommunications	720	0	0	720	630	0	0	630
222002 Postage and Courier	60	0	0	60	0	0	0	0
222003 Information and communications technology (ICT)	2,880	0	0	2,880	1,800	0	0	1,800
227001 Travel inland	18,530	0	0	18,530	18,530	0	0	18,530
227004 Fuel, Lubricants and Oils	14,560	0	0	14,560	14,560	0	0	14,560
228001 Maintenance - Civil	0	0	0	0	1,849	0	0	1,849
228002 Maintenance - Vehicles	4,245	0	0	4,245	4,200	0	0	4,200
228003 Maintenance – Machinery, Equipment & Furniture	3,739	0	0	3,739	3,400	0	0	3,400
<b>Grand Total Vote 012</b>	<b>54,154</b>	<b>0</b>	<b>0</b>	<b>54,154</b>	<b>54,154</b>	<b>0</b>	<b>0</b>	<b>54,154</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>54,154</i>	<i>0</i>	<i>0</i>	<i>54,154</i>	<i>54,154</i>	<i>0</i>	<i>0</i>	<i>54,154</i>

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 01 Land, Administration and Management (MLHUD)

### Project : 0139 Land Tenure Reform Project

**Implementing Agency:** Ministry of Lands, Housing and Urban Development

**Responsible Officer:** Project Coordinator, LTRP

**Location:** Country-wide

**Total Expenditure (UGX bn):** 225.600

**Previous Expenditure (UGX bn):** 80.796

**Total Planned Expenditures (UGX bn):** 225.600

**Funds Secured (UGX bn):** 85.641

**Funding Gap (UGX bn):** 140.259

**Start Date:** 01/07/2001

**Completion Date:** 30/06/2017

### Background:

Uganda's land resources are an important structural component of the overall strategy for economic growth, socio-economic transformation and poverty reduction. Although legislation governing land tenure is in place, it has not been fully implemented. Moreover, the country for a long time lacked a comprehensive National Land Policy. Reforming the land Sector by providing a framework for contributing to the achievement of Government policies and goals of modernizing agriculture, economic growth, socio-economic transformation and eradicating poverty is therefore a priority. In this way also, the livelihoods of the vulnerable will be improved and lead to sustainable management and use of natural resources

### Objectives:

The project aims at reforming the land sub-sector by implementing the Land Sector Strategic Plan (LSSP), which provides the operational, institutional and financial framework for the implementation of sector wide reforms including the implementation of the Land Act. The specific objectives are:

1. To create an inclusive, policy, legal and regulatory framework for land administration and land management;
2. To ensure efficient utilization, protection and management of land and land based Resources for transforming Uganda's economy;
3. To improve equity in access to land, livelihood opportunities and tenure security of vulnerable groups;
4. To increase availability, accessibility and affordability of land information for planning and development;
5. To ensure transparent, accountable and easily accessible land rights administration institutions, and strengthen capacity for effective delivery of land services;
6. To promote a "business approach" to the delivery of land services through multi-sectoral approach.

### Link with the NDP:

The LTRP contributes directly to the attainment of the objectives, strategies and interventions of the NDP under Land

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 01 Land, Administration and Management (MLHUD)

Management and Administration, which is considered as one of the complimentary Sectors.

The LTRP through the implementation of the LSSP will contribute to creating a framework for rapid economic growth and structural transformation, ensuring Good Governance, increasing the ability of the people to raise incomes through tenure security and to increasing quality of life of the people. The LSSP aims at providing a conducive policy, institutional, legal and financial framework for land administration and management. Its implementation will lead to a population that has security of tenure protected by law especially for the vulnerable groups, a vibrant land market, affordable land services that are responsive to the needs of the people and land resources being used in a sustainable manner for use by future generations.

#### *Expected Outputs:*

- NLP&NLP materials disseminated
- Sensitisation on NLP carried out
- Land related Laws, regulations and guidelines formulated & implemented;
- LSSP II disseminated and implemented
- Districts received National Land Use Policy & National Land Use Policy materials;
- Systematic Demarcation roll out plan implemented;
- Supervision of Systematic Demarcation work facilitated
- Report on overlapping surveys for LIS produced;
- Verification Report on cadastral data produced;
- District Land Boards (DLBs) trained;
- ALCs inducted and trained;
- Staff trained on land related courses;
- Recorders trained;
- Land sector activities monitored;
- LC courts trained on land dispute resolution;
- Subscription to RCMRD done;
- LIS workplan for LIS Roll Out implemented;
- Routine capacity building on LIS conducted;
- Technical Reports on LIS Implementation produced;
- LIS monitoring and evaluation carried out and reports produced;
- Information on land management and administration disseminated;
- LIS Computers and accessories purchased;
- Scanners with accessories purchased;
- Furniture and fittings procured;

#### *Performance Indicators:*

- Number of Districts received NLP&NLP materials;
- Number of talk shows/Dissemination workshops/meetings/Newspaper articles on NLP;
- Number of Land related Laws, Regulations and Guidelines reviewed/formulated & implemented;
- Dissemination and implementation reports on LSSP II;
- Number of Districts received National Land Use Policy & National Land Use Policy materials;
- Report on Systematic Demarcation roll out plan implementation;
- Number of parcels adjudicated, demarcated, surveyed and certified/registered under Systematic Demarcation program;
- Report on overlapping surveys for LIS;
- Verification Report on cadastral data produced under LIS;

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 01 Land, Administration and Management (MLHUD)

- Number of District Land Boards (DLBs) trained;
- Number of ALCs inducted and trained;
- Number of Staff trained on land related courses;
- Number of Recorders trained;
- Number of Land Sector institutions monitored;
- Number of LC courts and other land dispute resolution institutions trained on land dispute resolution;
- Number of transactions under the LIS;
- Number of staff trained on LIS;
- Technical and operation reports on LIS implementation;
- Number of dissemination materials (posters/booklets/information packs) produced and distributed;
- Number of talk shows/newspaper articles on land management and administration;
- Number of sets of LIS hardware and software purchased;
- Number of sets of furniture and fittings purchased.

### Technical description of the project:

The activities planned for the medium term are:

- Review and revision of relevant laws, and implementation of the National Land Policy
- Dissemination and Preparation for Implementation of the National Land Use Policy
- Development of the National Physical Development Plan
- Dissemination of Public Information on Land Rights
- Institution and facilitation of Land Dispute Resolution Institutions.
- Rolling out Systematic Adjudication, Demarcation, Survey and Certification/Registration of Land Rights
- Development and Implementation of the National Land Information System
- Rehabilitation of existing records, installation of technical equipment and procedures
- Strengthening of technical services in District Land Offices; support for the operations of District Land Boards and other decentralized land sector institutions; strengthening of the capacity of national land sector institutions for co-ordination and monitoring; conducting studies on the viability and methodology for divestiture of technical services, options for implementing of land sector reforms

### Achievements for FY 2013/14:

- The NLP gazetted and posted on Ministry web site;
- 4 Talk Shows and 4 Newspaper articles on NLP;
- 6 land related laws reviewed, revised & harmonised;
- Land Regulations reviewed;
- LSSP II completed;
- 20 Districts received National Land Use Policy & National Land Use Policy materials;
- Report on Comprehensive Assessment of the pilot Systematic Demarcation programme;
- Strategy for rolling out the SD program;
- 90 cadastral sheets verified and adopted for LIS;
- 5 District Land Boards (DLBs) trained;
- 8 District Land Boards (DLBs) trained;
- Monitored and supervised land related activities for Land Management Institutions in 35 districts;
- 95% of implementation of NLIS;
- 30 staff recruited for LIS implementation;
- 3 technical procedures developed;

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 01 Land, Administration and Management (MLHUD)

- Quality control and assurance completed for LIS input for titles and maps;
- Reviewed IEC Strategy for awareness on land issues;
- 5 Computers and accessories purchased;
- 5 scanners and accessories purchased;
- 30 sets of chairs/tables.

#### *Plan of operation:*

The institutional framework for implementing the LSSP is built on a three tier structure – namely national, regional and district, and sub-county and below. Each level is mainly responsible for, respectively: policy, planning and allocation; technical services, land administration and management; land dispute resolution.

Co-ordination among the three levels will be ensured by focal point arrangements at each level, to ensure both vertical and horizontal co-ordination of land sector planning and implementation activities.

#### *Planned activities for FY 2014/15:*

- Dissemination and implementation of the National Land Policy;
- Review, revision and harmonization of land related laws;
- Formulate and implement regulations and guidelines;
- Disseminate and implement a sector wide legal, institutional and financial framework for implementation of land sector reforms;
- Dissemination and Preparation for Implementation of the National Land Use Policy;
- Develop a strategy for rolling out the SD program;
- Supervision, monitoring and evaluation of SD activities;
- Data processing for LIS input;
- Field Survey resolution of overlaps;
- Training of DLBs, ALCs, Recorders, LC Courts and Ministry staff;
- Establish a transparent, decentralized, efficient and affordable GIS based National Land Information System;
- Monitoring of Land Administration Offices for LIS Implementation;
- Review and implement information, education and communication (IEC) strategy to promote awareness on land issues;
- Purchase of Office and ICT equipment, including software;
- Purchase of Office Furniture and Fittings.

#### *Planned Outputs for FY 2014/15:*

- NLP&NLP materials disseminated to 80 Districts;
- Sensitisation on NLP carried out;
- 5 Land related Laws (-Registration of Tittles Act, LIS Act, Survey Act, Surveyors Registration Act, Land Acquisition Act) regulations and guidelines formulated & implemented;
- LSSP II disseminated and implemented;
- 20 Districts received National Land Use Policy & National Land Use Policy materials;
- Systematic Demarcation roll out strategy developed;
- Supervision of Systematic Demarcation work facilitated;
- Report on overlapping surveys for LIS produced;
- Verification Report on cadastral data produced;
- 10 District Land Boards (DLBs) trained;
- 30 ALCs inducted and trained;

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 01 Land, Administration and Management (MLHUD)

- 10 Staff trained on land related courses;
- 60 recorders trained;
- Land sector activities monitored;
- LC courts trained on land dispute resolution;
- Subscription to RCMRD done;
- LIS workplan for LIS Roll Out produced;
- Routine capacity building on LIS conducted;
- Technical Reports on LIS Implementation produced
- LIS monitoring and evaluation carried out and reports produced;
- Information on land management and administration disseminated;
- 10 Computers and accessories purchased;
- 10 Scanners with accessories purchased;
- 30 sets of chairs/tables, 10 Filing Cabinets & 20 metallic shelves procured.

### Financing:

FY 2013/2014 - 2,320,874,000

FY 2014/2015 - 2,460,274,000

FY 2015/2016 - 3,980,000,000

FY 2016/2017 - 4,023,000,000

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.250	2.292	4.431	3.802	4.475
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.250</b>	<b>2.292</b>	<b>4.431</b>	<b>3.802</b>	<b>4.475</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0139 Land Tenure Reform Project</b>	<b>2,320,874</b>	<b>0</b>	<b>0</b>	<b>2,320,874</b>	<b>4,431,172</b>	<b>0</b>	<b>0</b>	<b>4,431,172</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	249,000	0	0	249,000	356,600	0	0	356,600
211103 Allowances	128,283	0	0	128,283	216,633	0	0	216,633
212101 Social Security Contributions	24,490	0	0	24,490	35,250	0	0	35,250
212201 Social Security Contributions	8,000	0	0	8,000	8,000	0	0	8,000
221001 Advertising and Public Relations	25,000	0	0	25,000	25,000	0	0	25,000
221002 Workshops and Seminars	576,264	0	0	576,264	570,114	0	0	570,114
221003 Staff Training	70,000	0	0	70,000	70,000	0	0	70,000
221009 Welfare and Entertainment	0	0	0	0	34,875	0	0	34,875
221011 Printing, Stationery, Photocopying and Binding	118,800	0	0	118,800	444,500	0	0	444,500
221017 Subscriptions	0	0	0	0	139,400	0	0	139,400
222001 Telecommunications	98,600	0	0	98,600	123,400	0	0	123,400
222003 Information and communications technology (ICT)	0	0	0	0	143,958	0	0	143,958
223001 Property Expenses	0	0	0	0	196,000	0	0	196,000
223004 Guard and Security services	0	0	0	0	99,000	0	0	99,000
223005 Electricity	0	0	0	0	83,250	0	0	83,250
223006 Water	0	0	0	0	89,125	0	0	89,125



# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function: 02 01 Land, Administration and Management (MLHUD)**

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>				<b>2014/15 Draft Estimates</b>			
	GoU	External Fin.	A.I.A	<b>Total</b>	GoU	External Fin.	A.I.A	<b>Total</b>
224002 General Supply of Goods and Services	32,028	0	0	<b>32,028</b>	0	0		<b>0</b>
225001 Consultancy Services- Short term	160,832	0	0	<b>160,832</b>	185,000	0	0	<b>185,000</b>
227001 Travel inland	272,900	0	0	<b>272,900</b>	417,394	0	0	<b>417,394</b>
227004 Fuel, Lubricants and Oils	197,289	0	0	<b>197,289</b>	296,823	0	0	<b>296,823</b>
228001 Maintenance - Civil	12,048	0	0	<b>12,048</b>	133,048	0	0	<b>133,048</b>
228002 Maintenance - Vehicles	53,283	0	0	<b>53,283</b>	120,783	0	0	<b>120,783</b>
228003 Maintenance – Machinery, Equipment & Furniture	28,955	0	0	<b>28,955</b>	90,925	0	0	<b>90,925</b>
231005 Machinery and equipment	128,000	0	0	<b>128,000</b>	326,095	0	0	<b>326,095</b>
231006 Furniture and fittings (Depreciation)	108,000	0	0	<b>108,000</b>	226,000	0	0	<b>226,000</b>
312206 Gross Tax	29,102	0	0	<b>29,102</b>	0	0		<b>0</b>
<b>Grand Total Vote 012</b>	<b>2,320,874</b>	<b>0</b>	<b>0</b>	<b>2,320,874</b>	<b>4,431,172</b>	<b>0</b>	<b>0</b>	<b>4,431,172</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,291,772</i>	<i>0</i>	<i>0</i>	<i>2,291,772</i>	<i>4,431,172</i>	<i>0</i>	<i>0</i>	<i>4,431,172</i>

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 02 Physical Planning and Urban Development

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1244 Support to National Physical Devt Planning

**Implementing Agency:** Ministry of Lands, Housing and Urban Development

**Responsible Officer:** Commissioner, Physical Planning

**Location:** Albertine Graben Region

**Total Expenditure (UGX bn):** 24.100

**Previous Expenditure (UGX bn):** 0.698

**Total Planned Expenditures (UGX bn):** 24.100

**Funds Secured (UGX bn):** 0.698

**Funding Gap (UGX bn):** 23.100

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2015

#### Background:

Uganda is experiencing rapid urbanisation and population explosion. It is estimated that about 50% of the total population will be living in urban areas by the year 2050. Urban areas are already showing strain resulting from high population growth that is not commensurate with the infrastructure, service provision and employment creation. Nearly all urban centres are characterised by serious urban sprawl, poverty, informality and environmental deterioration among other negative attributes.

National development efforts particularly in infrastructure and services are hampered by lack of clear, consistent spatial framework at both national and regional levels.

The development of the National Physical Development Plan is one of the priority action agreed upon by the cabinet during its annual retreat for Ministers, Ministers of State and permanent Secretaries on Government Annual Performance in FY 2009/10 held on 9th and 10th December 2010. It was emphasised that NPDP will re-examine the existing situation with a view to proposing a structure that will turn the development challenges into opportunities for sustainable balanced development.

Once the NPDP is prepared will provide an overall strategic framework to guide development and capital infrastructure investment decisions in the whole country over a medium and long term. The framework is intended to coordinate public sector investment decisions by proposing strategic location of major government investments and commitments. It will also inform private sector spatial investment decisions. Furthermore it will facilitate a balanced mix of land uses as well as the use of natural resources in an environmentally responsible manner.

#### Objectives:

1. To ensure orderly, coordinated, harmonious and progressive development of the Albertine Graben;
2. To prepare a Physical Development Plan for the Albertine Graben Special Planning Area.

#### Link with the NDP:

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 02 Physical Planning and Urban Development

Preparation of the national spatial back bone to support orderly and sustainable urbanisation, industrialisation, services and infrastructural development

#### Expected Outputs:

- Albertine graben Physical development plan prepared & implemented, Various policies, legal and inter-sectoral linkages reviewed;
- Base maps produced;
- Land use suitability report produced;
- The National Physical Development Plan formulated Regulations, Development Standards and Guidelines reviewed;
- National Physical Development Plan Implementation strategy formulated;
- IEC Strategy for dissemination and public awareness implemented.

#### Performance Indicators:

- Situation analysis report produced;
- National Physical Development Plan produced;
- Albertine Physical Development Plan developed;
- Regulations guidelines and standard reviewed.

#### Technical description of the project:

Web based functional land use geo information centre where the ministry will

- Recruit a GIS expert to oversee the setting up of the land use geo information centre
- Train relevant MLHUD staff and selected local governments' staff in GIS skills.
- Purchase of appropriate high speed computers,
- Purchase of other relevant hardware, including, routers, plotters, scanners, GPS sets, still and motion cameras, storage and archiving gadgets.
- Purchase of relevant software
- Web hosting and internet connection

#### Component 2: Preparation of the National Physical Development Plan

- Undertaking a situation analysis study on the current physical, social, and economic development trends and their implications to national development,
- Reviewing the policy, legal and inter-sectoral linkages relevant to national spatial planning,
- Acquisition and processing of spatial data and production of base maps and thematic maps,
- Determining land use suitability at the national level,
- Development and implementation of an IEC strategy for the National Physical Development Plan, and special planning areas' physical development plans.
- Formulation of the National Physical Development Plan integrating socio-economic and environmental concerns for national development,
- Formulation of an implementation strategy for the National Physical Development plan,

#### Component 3: Preparation of the Albertine Graben Physical Development Plan

- Carry out a regional level (more detailed) situation analysis and baseline survey the results of which will feed into the preparation of the Albertine Graben Physical Development Plans,
- Develop physical development plans for Albertine Graben and at least 10 selected areas within it.

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 02 Physical Planning and Urban Development

- Build the capacity of the Ministry of LHUD and Local Governments within the Graben to capture, process, store, retrieve, and use spatial data.
- Develop capacity of the Ministry and relevant Local governments in planning for areas with oil and gas activities.

#### Achievements for FY 2013/14:

- Procured a consultant to develop a Physical Development Plan for the three growth centres in the Albertine Graben;
- National Physical Planning Technical Team formulated and operational;
- Technical support and guidance to urban centres and infrastructure development in the Albertine Graben;
- Capacity building of the Key technical staff in the Ministry;
- Stakeholder consultation carried out.

#### Plan of operation:

The Ministry of lands Housing and Urban Development will be responsible for the coordination of the entire program on behalf of the Government of Uganda and the project management team will comprise an inter- Ministerial committee ( Chaired by the PS MLHUD) , Technical Planning Team, Secretariat, Thematic Groups and Consultants

The Program is to be undertaken under three components

1. Setting up of a web based functional land use geo information centre where data generated during the planning process will form the base information on which monitoring of plan implementation will be based. Storage, quick retrieval, sharing and manipulation of this data will require an efficient plant form.
2. Preparation of the National Physical Development Plan where a situation analysis study will be undertaken, review of policy , legal and inter sectoral linkages relevant to national spatial planning and acquisition, processing of spatial data and production of base maps and thematic maps.
3. Preparation of the Albertine Graben Physical Development Plan . This one will done at a regional level and at least 10 selected growth centres within the region
4. Monitoring and Evaluation, This is very important to achieve the principal result that is acceptable and worth

#### Planned activities for FY 2014/15:

- Carry out Situation Analysis study;
- Production of the Physical Development Plan for the Albertine Graben;
- Review of the relevant regulations, guidelines and an Action Plan;
- Production of the IEC strategy;
- Project supervision and monitoring;
- Quality assurance;
- Technical and Capacity building;
- Procurement of tool and equipment;
- Validation workshops and meetings;
- Production of project reports Budgets and work plans.

#### Planned Outputs for FY 2014/15:

- Albertine Graben Physical Development Plan Produced;
- Physical development Plans for the three selected growth urban centers produced;
- Situation analysis report developed;
- Quality assurance carried out;
- Capacity building conducted;
- Project implementation reports produced and compiled;

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 02 Physical Planning and Urban Development

- Validation Workshops / Stakeholder consultations conducted.

### Financing:

FY 2012/13 - UGX BN 12,598

FY 2013/14 - UGX BN 7,975

FY 2014/15 - UGX BN 3,527

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.035	1.010	1.110	1.181	0.928
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.035</b>	<b>1.010</b>	<b>1.110</b>	<b>1.181</b>	<b>0.928</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1244 Support to National Physical Devt Planning</b>	<b>1,009,819</b>	<b>0</b>	<b>0</b>	<b>1,009,819</b>	<b>1,109,903</b>	<b>0</b>	<b>0</b>	<b>1,109,903</b>
211103 Allowances	120,000	0	0	120,000	80,084	0	0	80,084
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
221002 Workshops and Seminars	64,007	0	0	64,007	64,007	0	0	64,007
221003 Staff Training	30,000	0	0	30,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	4,761	0	0	4,761	4,761	0	0	4,761
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	18,000	0	0	18,000
221012 Small Office Equipment	16,000	0	0	16,000	16,000	0	0	16,000
222001 Telecommunications	12,000	0	0	12,000	12,000	0	0	12,000
224002 General Supply of Goods and Services	29,051	0	0	29,051	0	0	0	0
225002 Consultancy Services- Long-term	150,000	0	0	150,000	500,000	0	0	500,000
227001 Travel inland	155,000	0	0	155,000	130,000	0	0	130,000
227002 Travel abroad	45,000	0	0	45,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	80,051	0	0	80,051
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
231005 Machinery and equipment	156,000	0	0	156,000	50,000	0	0	50,000
231006 Furniture and fittings (Depreciation)	20,000	0	0	20,000	20,000	0	0	20,000
<b>Grand Total Vote 012</b>	<b>1,009,819</b>	<b>0</b>	<b>0</b>	<b>1,009,819</b>	<b>1,109,903</b>	<b>0</b>	<b>0</b>	<b>1,109,903</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,009,819</i>	<i>0</i>	<i>0</i>	<i>1,009,819</i>	<i>1,109,903</i>	<i>0</i>	<i>0</i>	<i>1,109,903</i>

### Project : 1255 Uganda Support to Municipal Development Project (USMID)

**Implementing Agency:** Ministry of Lands Housing and Urban Development

**Responsible Officer:** Commissioner Urban Development

**Location:** Ministry of Lands Housing and Urban Development, 14 municipalities

**Total Expenditure (UGX bn):** 424.000

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 02 *Physical Planning and Urban Development*

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 424.000

**Funds Secured (UGX bn):** 424.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/03/2013

**Completion Date:** 31/12/2018

### Background:

The urban sector is most important for the structural transformation of the Ugandan community. Urban Areas account for about 72% of manufacturing output and over 55% of the Uganda national GDP. While the current level of urbanization in Uganda is still low at about 12 %, it is experiencing a high population growth at a rate of 5.1% per annum. It is projected that by 2035 Uganda's population will be 68million and 30% will be in urban areas. With this increasing rate of

urbanization, municipalities are facing a number of challenges including the rapid growth of informal settlements, inadequate capacity both at municipal and central government level to provide and maintain basic municipal urban services, and an inability to operate effective urban planning and management practices. However, both the Ministry and Local Governments (LGs) lack the capacity to enforce compliance to plans, standards and regulations. To support the Government of Uganda (GoU) respond to the urbanization challenges, the World Bank agreed to support the GoU with a US\$150 million development credit to implement the Uganda

Support to Municipal Infrastructure Development (USMID) Programme. The programme will run for 5-years (FY 2013/14-2017/18) and will encompass municipal infrastructure development and institutional capacity building. Fourteen Municipalities of Arua, Gulu, Lira, Soroti, Moroto, Mbale, Tororo, Jinja, Entebbe, Masaka, Mbarara, Kabale, Fort Portal and Hoima will benefit from the programme.

### Objectives:

To enhance the institutional performance of Program LGs to improve urban service delivery.

### Link with the NDP:

The USMID Program will contribute to the National Development Plan (NDP) 2010/11 – 2014/15 which has broadened the country's development strategy from poverty reduction to structural transformation and has identified the urban sector as one of the complementary sectors for growth. It will also assist in strengthening the capacity of the newly created MoLHUD with a Directorate of Physical Planning and Urban Development and the implementation of the newly passed Physical Planning Act, 2010.

### Expected Outputs:

- Strengthened capacities of participating municipalities in fiduciary, safeguards, urban planning and own source revenue (OSR) generation;
- Increase in total planned infrastructure completed by participating municipal LGs, and
- enhanced capacity of MoLHUD for urban development, management and back-stopping for the implementation of the Program.

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 02 Physical Planning and Urban Development

#### Performance Indicators:

- Average annual performance score of participating LGs in the seven thematic areas as assessed by the independent annual performance assessment;
- Local infrastructure targets as set out in the annual work plans delivered by municipal LGs utilizing the Program funds;
- Municipal roads built or rehabilitated with related infrastructure using urban LDG;
- Garbage collected and disposed;
- Municipal local economic infrastructure (bus parks, markets, parking lots etc) 55 built or rehabilitated using the urban LDG;
- Municipal LGs with qualified core staff;
- Municipal LGs with at least 10% annual increase in own source revenue (OSR);
- Municipal LGs with clean audit reports for previous year;
- Municipal LGs with actual expenditures on O&M more than 75% of the O&M budgeted amount;
- Technical support by MoLHUD and implementation of the Program action plan to ensure achievement of Program results;
- Direct Program beneficiaries (number), of which female (percentage);
- Municipalities with functional IFMS system in place.

#### Technical description of the project:

The MoLHUD will be the coordinating ministry for the Program. This is because the Program is introducing a window focusing at urban development which is the mandate of the MoLHUD consistent with the mandates of other sectors. There will be a Program Policy Steering Committee (PSC) comprising Permanent Secretaries of the relevant sector ministries. The PSC will be responsible for making policy decisions regarding emerging policy issues which have impact on the Program.

#### Achievements for FY 2013/14:

Put in place a project support team, kick started the procurement process for the 14 municipal local governments, carried out 2 technical committee meetings, carried out an M& E exercise in the 14 municipalities

#### Plan of operation:

The MoLHUD will be the coordinating ministry for the Program. This is because the Program is introducing a window focusing at urban development which is the mandate of the MoLHUD consistent with the mandates of other sectors. There will be a Program Policy Steering Committee (PSC) comprising Permanent Secretaries of the relevant sector ministries. The PSC will be responsible for making policy decisions regarding emerging policy issues which have impact on the Program.

There will also be a Program Support team of specialists recruited on contract basis and a project technical committee.

#### Planned activities for FY 2014/15:

- Appoint an independent verification assessor;
- carry out support supervision of the 14 municipal local governments;
- Hold 4 project technical committees meetings;
- Extend financial support for the roll out of the IFMS.

#### Planned Outputs for FY 2014/15:

- Linkage between Municipal Physical Plan, Five year Development Plan and the Annual Budget Established;

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 02 Physical Planning and Urban Development

- Monitoring, accountability, transparency and communication systems enhanced;
- Environmental and social management systems improved;
- Program and budget execution improved;
- Own Source Revenue (OSR) in 22 municipalities enhanced.

### Financing:

424 billion

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	2.686	8.008	0.000	30.404
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.686</b>	<b>8.008</b>	<b>0.000</b>	<b>30.404</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1255 Uganda Support to Municipal Development Project (USMID)</b>	<b>0</b>	<b>2,685,590</b>	<b>0</b>	<b>2,685,590</b>	<b>0</b>	<b>8,008,356</b>	<b>0</b>	<b>8,008,356</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	0	1,670,000	0	1,670,000
211103 Allowances	0	261,000	0	261,000	0	0		0
221001 Advertising and Public Relations	0	35,000	0	35,000	0	25,000	0	25,000
221002 Workshops and Seminars	0	120,000	0	120,000	0	351,000	0	351,000
221003 Staff Training	0	120,000	0	120,000	0	208,000	0	208,000
221005 Hire of Venue (chairs, projector, etc)	0	65,000	0	65,000	0	0		0
221007 Books, Periodicals & Newspapers	0	0		0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	66,000	0	66,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	210,000	0	210,000	0	25,300	0	25,300
221014 Bank Charges and other Bank related costs	0	0		0	0	500	0	500
222003 Information and communications technology (ICT)	0	0		0	0	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	0	0		0	0	250,000	0	250,000
223005 Electricity	0	0		0	0	20,000	0	20,000
224002 General Supply of Goods and Services	0	200,000	0	200,000	0	0		0
225001 Consultancy Services- Short term	0	306,500	0	306,500	0	1,140,920	0	1,140,920
226001 Insurances	0	0		0	0	140,000	0	140,000
227001 Travel inland	0	192,500	0	192,500	0	900,000	0	900,000
227002 Travel abroad	0	0		0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	219,000	0	219,000	0	260,000	0	260,000
228002 Maintenance - Vehicles	0	95,000	0	95,000	0	100,000	0	100,000
231004 Transport equipment	0	785,590	0	785,590	0	0		0
231005 Machinery and equipment	0	0		0	0	1,500,000	0	1,500,000
231006 Furniture and fittings (Depreciation)	0	0		0	0	1,090,636	0	1,090,636
<b>Grand Total Vote 012</b>	<b>0</b>	<b>2,685,590</b>	<b>0</b>	<b>2,685,590</b>	<b>0</b>	<b>8,008,356</b>	<b>0</b>	<b>8,008,356</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>2,685,590</i>	<i>0</i>	<i>2,685,590</i>	<i>0</i>	<i>8,008,356</i>	<i>0</i>	<i>8,008,356</i>



# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

*Vote Function:* 02 03 Housing

## Development Project Profiles and Medium Term Funding Projections

### Project : 0316 Support to Earthquake Disaster Victims

<i>Implementing Agency:</i>	Ministry of Lands, Housing and Urban Development
<i>Responsible Officer:</i>	Project Coordinator
<i>Location:</i>	Kabarole, Bundibugyo, Kasese, Kamwenge and Kyenjojo
<i>Total Expenditure (UGX bn):</i>	2.800
<i>Previous Expenditure (UGX bn):</i>	1.359
<i>Total Planned Expenditures (UGX bn):</i>	2.800
<i>Funds Secured (UGX bn):</i>	1.400
<i>Funding Gap (UGX bn):</i>	1.400
<i>Start Date:</i>	01/02/2001
<i>Completion Date:</i>	30/06/2015

### Background:

Uganda is considered as one of the countries in a highly active earthquake disaster zone. As a result, the frequency of the earthquake tremors has been on the increase especially in the recent past. The 1994 Kismoro Earthquake that occurred in Kabarole District, which caused severe damages to property and loss of human life and therefore aggravating the poverty situation in the region, lead to the realization by Government that there is need to put in place a strategic framework that will ensure minimal damage and loss of property due to earthquake disasters in the region.

The Government, through its Housing mandate of ensuring safe and sustainable housing for all, under the Ministry of Lands, Housing and Urban Development established the activities of this project in order to impart skills in Earthquake Disaster Management.

### Objectives:

The project is mandated to enhance Earthquake Disaster Management through sensitization to build capacity of the population and demonstration to enhance construction techniques in earthquake prone areas. The specific objectives of the project include:

1. Develop guidelines for construction;
2. To increase awareness of the public about seismic safety in order to mitigate the effects of earthquake disaster using both print and electronic media;
3. Train personnel in earthquake resistant construction techniques; and
4. Enhance formulation of self sustaining Disaster Management Systems at all levels of leadership, which would not only coordinate dissemination of information, relief and evacuation in the event that disaster strikes but also continue sensitizing their communities on Disaster Management.

### Link with the NDP:

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 03 Housing

That Government plays a supportive role in building the community's capacity to cope with disasters;  
That Government commits to promoting disaster preparedness and management systems, as well as strategies that are geared towards preventing disasters and mitigating their severity;  
that the primary responsibility of disaster management lies with communities;

#### *Expected Outputs:*

- Earthquake Resistant Construction (ERC) Manuals produced;
- Public aware of seismic safety guidelines;
- Key Stakeholders trained in seismic safety and ERC skills;
- Earthquake resistant model houses built;
- Earthquake Resource Centre set up;
- Technical personnel equipped with EDM skills;
- Earthquake Constructors Association formed;
- Disaster Volunteer Teams (DVT) set up in each sub-county;

#### *Performance Indicators:*

- 50 Technicians trained in Earthquake Disaster Management skills per district.
- Western Region Earthquake Resistant Constructors Association in place.
- 4 Disaster Volunteer Teams formed every year. 1 No. training of Trainers course in EDM conducted. 1 model house built per year.
- Earthquake Resources Centre operationalised. Publicity materials developed. 52 Weekly Publicity Programs conducted on Voice of Toro per year.
- 4 No. sensitization workshop organized per year. Technical and baselines studies covering social, economic, building materials, construction technologies and seismological aspects carried out
- Handbook on ERC and seismic safety produced.

#### *Technical description of the project:*

Using the guidelines produced for construction in seismic areas, the public will be educated about the importance of incorporating construction technologies in their buildings so as to be earth quake resistant. This will be done on Radio and on TV particularly targeting people living in the seismic areas.

#### *Achievements for FY 2013/14:*

- The Earth Quake model house constructed;

#### *Plan of operation:*

With the funds availed amounting to 15million the project shall continue with construction of the model house in Nyahuka Town council Bundibugyo district.

The project main activity shall be supply and fixing of glass to windows frames and fixing of door shutters. This shall bring the percentage of work done to 70%.

Remaining works include internal and external finishes, installation of electrical and mechanical fixtures, rain water harvesting system, external toilet facilities, sourcing for electrical power (approx 600m from nearest hydro power grid), external works and furniture (separate)

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 03 Housing

### Planned activities for FY 2014/15:

- Construction of Earth Quake Model House accomplished;

### Planned Outputs for FY 2014/15:

- Construction of Earth Quake Model House accomplished;

### Financing:

FY 2013/14 - 24,000,000

FY 2014/15 - 305,000,000

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.025	0.025	0.025	0.025	0.025
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.025</b>	<b>0.025</b>	<b>0.025</b>	<b>0.025</b>	<b>0.025</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0316 Support to Earthquake Disaster Victims</b>	<b>24,791</b>	<b>0</b>	<b>0</b>	<b>24,791</b>	<b>24,791</b>	<b>0</b>	<b>0</b>	<b>24,791</b>
211103 Allowances	1,068	0	0	1,068	1,068	0	0	1,068
222001 Telecommunications	268	0	0	268	200	0	0	200
227001 Travel inland	4,455	0	0	4,455	5,940	0	0	5,940
227004 Fuel, Lubricants and Oils	4,000	0	0	4,000	4,000	0	0	4,000
228001 Maintenance - Civil	15,000	0	0	15,000	13,583	0	0	13,583
<b>Grand Total Vote 012</b>	<b>24,791</b>	<b>0</b>	<b>0</b>	<b>24,791</b>	<b>24,791</b>	<b>0</b>	<b>0</b>	<b>24,791</b>
Total Excluding Taxes, Arrears and A.I.A	24,791	0	0	24,791	24,791	0	0	24,791

### Project : 1147 Kasooli Housing Project

**Implementing Agency:** Government of Uganda (Ministry of Lands, Housing & Urban Development, T

**Responsible Officer:** Principal Housing Officer

**Location:** Tororo Municipality, Tororo District

**Total Expenditure (UGX bn):** 6.306

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 4.700

**Funds Secured (UGX bn):** 2.600

**Funding Gap (UGX bn):** 3.800

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function:** 02 03 Housing

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2013

### Background:

According to the State of Uganda population Report [2007], the country's population stands at 28.3 million with an annual growth rate of 3.2 percent. The country has a low urbanization rate of 12.3 percent, but a high urbanization growth rate of 5.1 percent. While that is the situation, urban areas in Uganda are characterized by overcrowding, slum or informal settlement growth, housing shortage, poverty, unemployment and inadequate infrastructure services provision [UBOS, 2007]. The supply of adequate housing to urban low income earners has been a challenge in Uganda for over 30 years. According to UN-HABITAT [2002] the adequacy of housing can be judged by analyzing the following parameters: secure tenure, availability of services, materials, facilities, infrastructure, habitability, accessibility, location and cultural adequacy [S. Mukiibi, 2007]. This project aims to achieve secure land tenure, availability of services, building low-cost housing units for members of the Housing Association in Kasoli village, Tororo Municipality in Uganda.

### Objectives:

1. To provide security of tenure to 250 households;
2. To provide access to basic infrastructure and services to 250 households;
3. To provide access to housing finance to 250 low income earners;
4. To increase the capacity for income generation for the Housing association.

### Link with the NDP:

Provision of affordable, safe and decent housing for all.

### Expected Outputs:

- 250 land titles issued;
- 50 low-cost houses constructed;
- Physical and urban environment of Kasoli Settlement and Tororo Municipality improved.

### Performance Indicators:

- Number of houses constructed;
- Number of income enhancement loans disbursed;
- Number of trainings conducted;
- Number of sensitisation sessions carried out;
- Number of monitoring and evaluations conducted.

### Technical description of the project:

The construction will be in phases. The 1st phase is for 108 houses.

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### Vote Function: 02 03 Housing

After construction, when the housing construction is complete and infrastructure and services are in place, the houses will be purchased by the end-takers. The land will no longer be held by the Kasoli Housing Association, but be in the hands of the low-income households. DFCU will require the titles as collateral until full payment of the loan is achieved. From that moment on the individual owners will own the land and housing, for which they are provided with finance by DFCU.

#### *Achievements for FY 2013/14:*

Secured the Contractor for construction of the 1st phase of 108 low-cost houses  
 Cleared 50% of the project site off temporary structures to pave way for house construction  
 Carried out continuous community mobilisation and sensitisation/training in income generation and community savings for project beneficiaries  
 Roofed and provided shutters for a demonstration project office  
 Opened a number of project roads

#### *Plan of operation:*

The construction will be in phases. The 1st phase is for 108 houses .  
 After construction, when the housing construction is complete and infrastructure and services are in place, the houses will be purchased by the end-takers. The land will no longer be held by the Kasoli Housing Association, but be in the hands of the low-income households. DFCU will require the titles as collateral until full payment of the loan is achieved. From that moment on the individual owners will own the land and housing, for which they are provided with finance by DFCU.

#### *Planned activities for FY 2014/15:*

- Supervision of construction of 108 houses;
- Continuous community mobilisation;
- Continuous community sensitisation;
- Continuous training in income generating activities;
- Continuous monitoring and evaluation of project activities.

#### *Planned Outputs for FY 2014/15:*

- 108 low-cost houses constructed;
- Loan-based income enhancement/stabilisation provided to project beneficiaries;
- Sensitisation on housing community livelihood practices carried out;
- Income generating activities demonstrations carried out;
- Monitoring and evaluation of the project activities carried out.

#### *Financing:*

FY 2014/15 - 1.110Bn

FY 2015/16 - 1.181Bn

FY 2016/17 - 0.928Bn

#### **Project Funding Allocations:**

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

**Vote Function: 02 03 Housing**

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.352	0.346	<b>0.346</b>	0.357	0.275
Donor Funding for Project	0.000	0.000	<b>0.000</b>	17.423	0.000
<b>Total Funding for Project</b>	<b>0.352</b>	<b>0.346</b>	<b>0.346</b>	<b>17.780</b>	<b>0.275</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1147 Kasooli Housing Project</b>	<b>346,488</b>	<b>0</b>	<b>0</b>	<b>346,488</b>	<b>346,488</b>	<b>0</b>	<b>0</b>	<b>346,488</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	92,610	0	0	<b>92,610</b>	46,305	0		<b>46,305</b>
211103 Allowances	4,488	0		<b>4,488</b>	4,488	0		<b>4,488</b>
212101 Social Security Contributions	4,320	0		<b>4,320</b>	4,320	0		<b>4,320</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	0	<b>2,000</b>	2,000	0	0	<b>2,000</b>
221009 Welfare and Entertainment	8,000	0		<b>8,000</b>	8,000	0		<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0		<b>10,000</b>	10,000	0		<b>10,000</b>
222001 Telecommunications	4,000	0		<b>4,000</b>	4,000	0		<b>4,000</b>
224002 General Supply of Goods and Services	142,695	0	0	<b>142,695</b>	0	0		<b>0</b>
227001 Travel inland	40,000	0		<b>40,000</b>	40,000	0		<b>40,000</b>
227004 Fuel, Lubricants and Oils	26,875	0		<b>26,875</b>	26,875	0		<b>26,875</b>
228002 Maintenance - Vehicles	8,000	0		<b>8,000</b>	8,000	0		<b>8,000</b>
231005 Machinery and equipment	3,500	0	0	<b>3,500</b>	3,500	0	0	<b>3,500</b>
282101 Donations	0	0		<b>0</b>	189,000	0	0	<b>189,000</b>
<b>Grand Total Vote 012</b>	<b>346,488</b>	<b>0</b>	<b>0</b>	<b>346,488</b>	<b>346,488</b>	<b>0</b>	<b>0</b>	<b>346,488</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>346,488</i>	<i>0</i>	<i>0</i>	<i>346,488</i>	<i>346,488</i>	<i>0</i>	<i>0</i>	<i>346,488</i>

# Vote: 012 Ministry of Lands, Housing & Urban Development

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1255 Uganda Support to Municipal Development Project (USMID)</b>					
410 International Development Association (IDA)	0.000	2.686	<b>8.008</b>	0.000	30.404
<b>Total External Project Financing For Vote 012</b>	0.000	2.686	<b>8.008</b>	0.000	30.404

# Vote: 156 Uganda Land Commission

## Vote Public Investment Plan

**Vote Function:** 02 51 Government Land Administration

## Development Project Profiles and Medium Term Funding Projections

### Project : 0989 Support to Uganda Land Commission

<b>Implementing Agency:</b>	Uganda Land Commission
<b>Responsible Officer:</b>	Secretary Uganda Land Commission
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	1,786.070
<b>Previous Expenditure (UGX bn):</b>	37.700
<b>Total Planned Expenditures (UGX bn):</b>	1,748.370
<b>Funds Secured (UGX bn):</b>	50.454
<b>Funding Gap (UGX bn):</b>	1,697.916
<b>Start Date:</b>	01/07/2002
<b>Completion Date:</b>	30/06/2023

### Background:

Land was customarily held by each clan and the land was vested in the lineage head or the chief. When the British came, they signed the 1900 Buganda agreement and later Ankole and Toro agreements which gave them powers to allocate land to the kings, chiefs and their collaborators in absolute freehold even where indigenous people were settled, thereby leaving them tenants at will on land which formerly belonged to them. The areas most affected were Bunyoro, Ankole, Buganda, Bughisu and Tooro. Consequently this left the bonafide occupants landless. During the 1995 Constitution, the Land Act was enacted and it provided for the Land Fund to compensate absentee landlords.

### Objectives:

Resolve all historical land holding injustices in the country.

### Link with the NDP:

Compensation of absentee Land Lords and Registration of bonafide occupants secures land tenure of the bonafide and lawful occupants and this encourages them to make good developments/ investments on the Land. With more investments, we shall have higher economic development

### Expected Outputs:

- Hectares of land compensated to secure bonafide occupants;
- Land Fund Regulation disseminated;
- Uganda Land Commission Bill developed;
- Bonafide occupants registered.

### Performance Indicators:



# Vote: 156 Uganda Land Commission

## Vote Public Investment Plan

### Vote Function: 02 51 Government Land Administration

- Hectares of land compensated to secure bonafide occupants;
- Land Fund Regulation disseminated;
- Uganda Land Commission Bill developed;
- Bonafide occupants registered.

#### Technical description of the project:

Support to uganda land commission is one of the core strategies the Government of uganda has adopted to settle once and for all historical land holding injustices in the country. The land act defines lawful and bonafide occupants and it stipulates that were occupants were settled by Government, compensation be made to the landlords.

Forcus:- acquisition of regestered land with bonifide occupants in bunyoro,buganda,ankole tooro,and rolling over to other regions of the country .

Project implementation:- Payment of compensation to land owners,title verification, land identification, valuation of land, registration of bonifide occupants, transfer of titles to government , publishing and dissemination of land fund regulation, regestering and regulation of the land ownership of the bonafide occupants.

#### Achievements for FY 2013/14:

1230 ha of land compensated, Land Fund Regulations approved by Cabinet, Uganda Land Commission Bill Principles approved by Cabinet

#### Plan of operation:

Identification,demacationand registration of land.

#### Planned activities for FY 2014/15:

Carry out surveys, inspection and valuation of land to be compensated.

#### Planned Outputs for FY 2014/15:

- 4000ha of land compensated;
- Develop Land Fund Regulation guidelines;
- Register Bonafide occupants to secure registrable interest.

#### Financing:

FY 2013/14 - 11.754Bn

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	11.073	11.754	12.754	12.907	13.552
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>11.073</b>	<b>11.754</b>	<b>12.754</b>	<b>12.907</b>	<b>13.552</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 156 Uganda Land Commission

## Vote Public Investment Plan

### Vote Function: 02 51 Government Land Administration

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0989 Support to Uganda Land Commission</b>	<b>12,103,999</b>	<b>0</b>	<b>N/A</b>	<b>12,103,999</b>	<b>12,903,999</b>	<b>0</b>	<b>N/A</b>	<b>12,903,999</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,000	0	N/A	36,000	0	0	N/A	0
211103 Allowances	48,240	0	N/A	48,240	83,500	0	N/A	83,500
221001 Advertising and Public Relations	2,739	0	N/A	2,739	5,000	0	N/A	5,000
221002 Workshops and Seminars	14,400	0	N/A	14,400	15,000	0	N/A	15,000
221003 Staff Training	307,000	0	N/A	307,000	332,000	0	N/A	332,000
221006 Commissions and related charges	75,000	0	N/A	75,000	99,000	0	N/A	99,000
221007 Books, Periodicals & Newspapers	6,600	0	N/A	6,600	6,600	0	N/A	6,600
221008 Computer supplies and Information Technology (IT)	10,000	0	N/A	10,000	7,000	0	N/A	7,000
221009 Welfare and Entertainment	20,400	0	N/A	20,400	20,400	0	N/A	20,400
221011 Printing, Stationery, Photocopying and Binding	1,950	0	N/A	1,950	24,000	0	N/A	24,000
221012 Small Office Equipment	5,000	0	N/A	5,000	14,500	0	N/A	14,500
221016 IFMS Recurrent costs	10,000	0	N/A	10,000	18,000	0	N/A	18,000
222001 Telecommunications	20,000	0	N/A	20,000	20,000	0	N/A	20,000
222002 Postage and Courier	5,500	0	N/A	5,500	6,500	0	N/A	6,500
224002 General Supply of Goods and Services	60,900	0	N/A	60,900	0	0	N/A	0
224004 Cleaning and Sanitation	0	0	N/A	0	5,000	0	N/A	5,000
225001 Consultancy Services- Short term	98,900	0	N/A	98,900	38,000	0	N/A	38,000
227001 Travel inland	22,862	0	N/A	22,862	76,000	0	N/A	76,000
227002 Travel abroad	15,000	0	N/A	15,000	20,000	0	N/A	20,000
227004 Fuel, Lubricants and Oils	19,000	0	N/A	19,000	49,500	0	N/A	49,500
228002 Maintenance - Vehicles	76,500	0	N/A	76,500	60,999	0	N/A	60,999
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	N/A	3,000	3,000	0	N/A	3,000
231001 Non Residential buildings (Depreciation)	110,250	0	N/A	110,250	30,000	0	N/A	30,000
231004 Transport equipment	750,000	0	N/A	750,000	345,000	0	N/A	345,000
231005 Machinery and equipment	80,000	0	N/A	80,000	60,000	0	N/A	60,000
231006 Furniture and fittings (Depreciation)	10,000	0	N/A	10,000	10,000	0	N/A	10,000
281504 Monitoring, Supervision & Appraisal of capital wor	225,000	0	N/A	225,000	225,000	0	N/A	225,000
311101 Land	9,719,758	0	N/A	9,719,758	11,180,000	0	N/A	11,180,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	150,000	0	N/A	150,000
312206 Gross Tax	350,000	0	N/A	350,000	0	0	N/A	0
<b>Grand Total Vote 156</b>	<b>12,103,999</b>	<b>0</b>	<b>N/A</b>	<b>12,103,999</b>	<b>12,903,999</b>	<b>0</b>	<b>N/A</b>	<b>12,903,999</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>11,753,999</i>	<i>0</i>	<i>0</i>	<i>11,753,999</i>	<i>12,753,999</i>	<i>0</i>	<i>0</i>	<i>12,753,999</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0325 Energy for Rural Transformation II

<b>Implementing Agency:</b>	MEMD
<b>Responsible Officer:</b>	Coordination Manager, ERT II
<b>Location:</b>	Nationwide
<b>Total Expenditure (UGX bn):</b>	249.600
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	249.600
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/11/2009
<b>Completion Date:</b>	30/06/2016

#### Background:

The purpose of the ERT program is to develop Uganda's energy and Information and Communication Technology (ICT) services sectors to facilitate a significant improvement in the productivity of enterprises and the quality of life of households.

#### Objectives:

To put in place a conducive environment and related capacity for:

- a commercially oriented service delivery of energy and ICT
- small-scale renewable power generation schemes
- investment in rural electrification schemes

#### Link with the NDP:

The contribution towards the NDP is:

- Increasing power generation capacity through developing mini hydro power plants to generate 150MW.
- Building new transmission lines to evacuate new generation plants and extend to improve power service delivery to different areas of the country. This is to be achieved through expanding of transmission grid from 1,300km to 2,750km and increase transmission voltage from the current 132KV to cover 220KV and 400KV.
- Accelerating rural electrification by grid expansion to rural areas
- Promoting energy efficiency by reducing power losses from 40 per cent to 16 per cent
- Promoting renewable energy through; promoting and facilitating the use of renewable energy technologies, promoting

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and facilitating the use of bio fuels, and promoting the development of co-generation for power production.

#### *Expected Outputs:*

- Additional power generation from small, renewable energy resources
- Independent grid systems for relatively concentrated isolated areas with a potential for the use of electricity by rural enterprises
- Individual/institutional solar PV systems

#### *Performance Indicators:*

- 3 capacity building refresher trainings on end user maintenance per quarter
- ERT II implementation progress identified
- Power savings confirmed for 3 beneficiary industries each quarter.
- 1000 institutional cookstoves disseminated in rural institutions
- 1000 domestic cookstoves disseminated
- 1000 Solar rechargeable lanterns disseminated to school going children in rural schools
- Energy Efficiency awareness conducted for rural communities in Central Uganda
- Supervision of subsidy disbursements, payments and inspection of 25 solar water heater installations per quarter
- Quarterly GIS updates and at least 1 beneficiary unit trained
- Consultancy works in progression in each quarter
- 1 grid extension site inspected each quarter
- 50 connections examined per quarter
- Installations completed in 20 schools and 10 health centre IVs each quarter
- Inspection of 25 community information centres in each quarter.
- 50 investment sites inspected per quarter & Monitoring Report in Place.
- Funds disbursed to Investments Maintenance Contractors, UECCC & UEDCL quarterly & Financial Report in Place

#### *Technical description of the project:*

- Rural Energy Infrastructure is implemented, mainly, by the Rural Electrification Agency (REA). It is supported by the Uganda Energy Credit and Capitalisation Company (UECCC) (also known as the Credit Support Facility) and the Private Sector Foundation Uganda (PSFU)

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- Information and Communication Technologies are implemented by Uganda Communications Commission (UCC)
- Energy Development, Cross Sectoral Links and Impact Monitoring are implemented by the Ministries of Energy and Mineral Development (MEMD), of Local Government (MOLG), of Health (MOH), of Agriculture, Animal Industry and Fisheries (MAAIF), of Finance, Planning and Economic Development (MOFPED), of Water and Environment (MOWE) and of Education and Sports (MOES).

#### *Achievements for FY 2013/14:*

- Installation of Solar Energy Packages in 482 Health Centres, 514 Post Primary Schools and 33 water pumping stations were completed.
- Funds Transferred to Other ERT Implementing Agencies i.e MOES, MOH, MOLG, MOWE, MEMD and UECCC.
- Fifteen coordination meetings were completed.
- Twelve monitoring visits were completed.
- 5.4MW saved from energy efficiency solutions. Verification and progress reports in place (The Energy ESCO is still conducting audits and installations at several industries)
- UNOPS published an ITB in October 2013 and has since received a bid from one supplier.
- GIS database on Renewable Energy investments mapped. Maps in place.
- 807 SWH systems installed (Project target was achieved)
- Construction of 6 grid extensions completed.
- 13,277 installations achieved. Database and reports are in place.

#### *Plan of operation:*

- Energy plans dissemination, regulation and monitoring
- Energy efficiency promotion
- Renewable energy promotion
- Increased rural electrification

#### *Planned activities for FY 2014/15:*

- Capacity Building by UCC, MOWE and MOH.
- Energy saved through installed energy efficiency solutions in high load consumers
- Commencement of the procurement process for the CFL Test Bench
- 1000 institutional cookstoves disseminated in rural institutions
- Supervision of subsidy disbursements, payments and inspection of 25 solar water heater installations per quarter
- Quarterly GIS updates and at least 1 beneficiary unit trained
- 1 grid extension site inspected each quarter
- Connections to solar PV and the national grid in household, institutions and commercial buildings inspected
- Increased access to ICT services in rural areas
- Inspection of 25 community information centres in each quarter on Improved social Service Delivery.

#### *Planned Outputs for FY 2014/15:*

- Capacity Building in Rural Energy Development, ICT and Improved Social Service Delivery
- Stakeholder engagement for Implementing agencies for each quarter
- ERT II Status of Investments reported
- Energy saved through installed energy efficiency solutions in high load consumers

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- CFL test bench installed at UNBS
- CFL Test bench users at UNBS trained
- Disseminate energy efficient wood and charcoal cookstoves (institutional and domestic) and rechargeable solar lanterns
- Energy Efficiency awareness conducted in rural communities through mini exhibitions and engagement of rural schools through energy challenge and competitions
- Solar water heater promoted.
- Energy GIS database updated and beneficiaries trained on GIS applications
- Feasibility studies for mini hydro sites concluded
- Site works inspected for grid extensions
- Connections to solar PV and the national grid in household, institutions and commercial buildings inspected
- Increased access to ICT services in rural areas
- Increased access to electricity in rural areas.
- Improved social Service Delivery
- Policy for fuel efficiency in transport sector developed
- M&E Tool for energy projects developed
- SMEs Programme on Identification of Relevant Technologies and financing Opportunities Developed.
- Energy Audits Conducted for four (4) Public Institutions.
- Energy Efficiency in households promoted through promotion of energy efficient cooking technologies
- Energy Management
- Training Programme Conducted for Public institutions.
- Energy Efficiency Awareness Materials Developed and Disseminated to Targeted Consumers.
- Micro hydro power sites less than 100KW identified.
- Institutional Energy Saving stoves demonstrated and promoted
- Solar energy technologies promoted
- Data on wind speeds and wind applications collected and disseminated.
- Wind mills for water pumping studied and packaged for rehabilitation.
- Capacity building on wind energy technology developed.
- Energy crops promoted
- Ten (10) small wind energy systems procured

### Financing:

- Financing from IDA and GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	3.799	2.337	2.337	0.000	0.000
Donor Funding for Project	32.896	1.306	22.920	0.000	0.000
<b>Total Funding for Project</b>	<b>36.695</b>	<b>3.643</b>	<b>25.257</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0325 Energy for Rural Transformation II	2,337,000	1,306,000	0	3,643,000	2,337,000	22,920,000	7,700,000	32,957,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	92,400	0	0	92,400	0	0		0

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Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
211103 Allowances	8,500	0	0	8,500	5,000	30,000	0	35,000
221001 Advertising and Public Relations	10,980	0	0	10,980	0	0	0	0
221002 Workshops and Seminars	12,000	0	0	12,000	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	135,000	545,000	0	680,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	35,150	0	0	35,150	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	44,265	0	0	44,265	4,000	0	0	4,000
221012 Small Office Equipment	27,515	0	0	27,515	0	0	0	0
221017 Subscriptions	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	19,000	0	0	19,000	5,000	0	0	5,000
222003 Information and communications technology (ICT)	15,460	0	0	15,460	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	172,000	266,000	0	438,000
227001 Travel inland	25,380	0	0	25,380	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	19,850	0	0	19,850	3,000	0	0	3,000
228002 Maintenance - Vehicles	24,500	0	0	24,500	3,000	0	0	3,000
263204 Transfers to other govt. units	2,000,000	1,306,000	0	3,306,000	2,000,000	22,064,000	7,700,000	31,764,000
<b>Grand Total Vote 017</b>	<b>2,337,000</b>	<b>1,306,000</b>	<b>0</b>	<b>3,643,000</b>	<b>2,337,000</b>	<b>22,920,000</b>	<b>7,700,000</b>	<b>32,957,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,337,000</i>	<i>1,306,000</i>	<i>0</i>	<i>3,643,000</i>	<i>2,337,000</i>	<i>22,920,000</i>	<i>0</i>	<i>25,257,000</i>

### Project : 0940 Support to Thermal Generation

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Kampala - UETCL

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 91.961

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/05/2005

**Completion Date:** 30/06/2015

### Background:

Following the power supply deficits experienced earlier in the country, it was decided to maintain a hydro-thermal generation mix, particularly to cater for periods with poor hydrology. It is against this that thermal generation was introduced. It is expected that thermal plants will augment the generation potential in the country in periods when we have increased load or low generation from the hydro power plants.

### Objectives:

- The project is aimed at addressing the effects on the tariff due to variations in costs of production from the thermal

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generation.

### Link with the NDP:

One of the objectives identified in the NDP is increase of power generation capacity which can be implemented through development of thermal power plants.

### Expected Outputs:

- Fluctuations in the tariff structure stabilised
- Improvement in the Government's fiscal sustainability

### Performance Indicators:

- Reduced loadshedding
- Increased energy sales
- Improved quality of supply and reliability

### Technical description of the project:

- The project involves Namanve (50MW), Electromaxx (50MW) and Albertross (50MW) thermal plants.

### Achievements for FY 2013/14:

- Capacity charges for thermal power generation paid

### Plan of operation:

- To optimise available generation capacities

### Planned activities for FY 2014/15:

- Pay subsidiary to Power Sector

### Planned Outputs for FY 2014/15:

- Pay subsidiary to Power Sector

### Financing:

- Financing from GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	68.000	68.000	68.000	68.000	68.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>68.000</b>	<b>68.000</b>	<b>68.000</b>	<b>68.000</b>	<b>68.000</b>

### Summary Project Estimates by Item:



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Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0940 Support to Thermal Generation	68,000,000	0	0	68,000,000	68,000,000	0	0	68,000,000
263104 Transfers to other govt. units	0	0		0	68,000,000	0	0	68,000,000
263204 Transfers to other govt. units	68,000,000	0	0	68,000,000	0	0		0
<b>Grand Total Vote 017</b>	<b>68,000,000</b>	<b>0</b>	<b>0</b>	<b>68,000,000</b>	<b>68,000,000</b>	<b>0</b>	<b>0</b>	<b>68,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	68,000,000	0	0	68,000,000	68,000,000	0	0	68,000,000

### Project : 1023 Promotion of Renewable Energy & Energy Efficiency

**Implementing Agency:** MEMD

**Responsible Officer:** Assistant Commissioner, NRSE

**Location:** Amber house

**Total Expenditure (UGX bn):** 57.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 23.400

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2008

**Completion Date:** 31/05/2017

### Background:

The bilateral cooperation in the energy sector between GoU and Federal Republic of Germany dates back to June 1999 when the two governments initiated Energy Advisory Project (EAP). EAP was implemented by MEMD with technical support from GTZ. When EAP closed in 2008, one of the programmes initiated was PREEEP.

### Objectives:

- The main objective is to improve access to modern energy services and the efficient use of energy by households and the private sector, especially in Northern Uganda.

### Link with the NDP:

The NDP focuses on increasing access and consumption of electricity by investing in least cost power generation, promotion of renewable energy and social transformation. The Government of Uganda has recently set a target of "electricity for all" by 2040, and PREEEP plays a key role in promoting renewable energy especially in the rural areas.

### Expected Outputs:

Expected Outputs:

- 150,000 improved household stoves disseminated.

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- 400 improved institutional stoves disseminated.
- 1,000 solar home systems disseminated.
- 100 solar institutional systems disseminated.
- At least 350,000 tons of wood saved each year.

#### Performance Indicators:

- Access to electricity and modern biomass technologies is improved for atleast 1.5 mio households in the target regions (especially Northern Uganda)
- Households, institutions and business supported by PREEEP reduce their energy expenditures by atleast 30% on average due to access to electricity and usage of energy efficient products and practices.
- Atleast 400 jobs, of which atleast 40% for women, are created as a direct consequence of the activities of PREEEP (e.g. Training of stove producers, productive usage of electricity)
- Smoke related diseases for women (e.g. Respiratory diseases, eye irritations) and serious burns are reduced by 80% (representative sample of households using efficient cooking technology)
- Atleast 710,000 tonnes of wood (as well as the equivalent forest area) are conserved annually due to the interventions of PREEEP
- An annual joint sector review of the interventions envisaged in the sector budget is implemented.

#### Technical description of the project:

PREEEP is organised in 4 components:

- Energy Policy
- Dissemination of Improved Biomass technologies
- Promotion of Energy Efficiency
- Promotion of Rural Electrification

#### Achievements for FY 2013/14:

- Procurement of wind measuring equipment and other equipment commenced
- Decentralisation: West Nile and Lango regions continue to be supported in energy mainstreaming. Request to this effect has also been received in ERD for more support in terms of capacity building of District local government to integrate energy issues in their planning.
- Continued support to the Energy and Minerals Development sector working group and planning of the 3rd Annual Joint sector review.
- Development of the Programme to Implement the Energy Efficiency and Conservation Law after Approval by Parliament in progress.
- Implementation of Energy Efficiency Strategy for Uganda (EESU) 2010-2020 continues.
- Supported training on the application of the new studio tool for capturing the energy balance.
- Energy Week 2013 held from 24th to 28th September. The key act events included: An Energy Exhibition & Launch of the Energy Week 2013 at the National Theatre, Preparation & Distribution of awareness materials, Power Losses Reduction Forum 2013 on 25th September 2013 at the Sheraton Rwenzori Ballroom, Biomass Dialogue and Energy Management forum including award of certificates to trained Energy Managers on 27th September 2013 at the Protea Hotel.

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- Road shows in Lira and Gulu were organised under the energy explorers campaign in support of the energy week.
- Six Energy Audits were carried out for large energy consumers (Bakhresa Grain Milling, Wavah Water (U) Ltd, Kawacom (U) Ltd, Maganjo Grain Millers, Hotel Africana, Golf Course Hotel) and Energy Audit reports compiled.
- Energy Auditing & Management Training conducted 20th May to 12th July 2013 for Forty Seven (47) Energy Managers, Consulting Engineers and Industrialists and certificates awarded during the Energy Management Workshop held on 27th September 2013 at Protea Hotel.
- Energy Efficient Equipment installed in Public Institutions Monitored. Reports in Place.
- Development of the SMEs Programme on Identification of Relevant Technologies and Financing Opportunities in advanced stages.
- 9,295 improved household stoves distributed.
- Materials (including Tips on energy saving for households, improved biomass technologies, fuel efficiency, LPG) have been developed and produced.
- Bill Boards, street adverts, Radio adverts, calendars and pull up banners have been developed to promote efficient energy technologies (including efficient lighting, efficient cook stoves and fuel efficiency).
- TORs for the baseline survey finalized, and survey projected to start in Qtr 3 of FY 2013/14
- Importers guide for the purchase of energy efficient appliances done and will be sent to stakeholders in Qtr 3 of FY 2013/14 for comments
- Road shows conducted in Kampala and Entebbe with the focused on dissemination of information on energy efficient technologies and promotion of renewable energy technologies. They have been held in Kampala (5-7th December) and Entebbe (20-21st December). Companies which participated include Ugastove, Green BioEnergy, and Wana Energy Solutions
- Energy Efficient equipment installed in Public institutions in Western Uganda monitored during December 2013.
- The 30 Social Institutions are situated in the districts of Nebbi, Zombo, Yumbe, Otuke, and Dokolo. They include 23 Health Centres, 4 schools, and 3 sub county offices. Procurement process of solar PV for 30 social institutions is in progress, in accordance with GIZ procurement regulations.
- In Bwindi, a nursing school has been connected;
- In Suam, 45 SMEs, 1 mosque and 42 households have been connected to the minigrid;
- Preparations are underway for the handover of Suam and Bwindi to REA. The lease agreements to be signed between the operators and REA were submitted to ERA;
- Solar sales have been registered of up to 204 household solar systems, 25 systems sold for productive use (SMEs), and 40 for social institutions. Sales of up to 820 pico pv systems were registered in the last quarter.
- Sales have been registered of up to 10,810 household stoves, 12 sold for productive use (SMEs), 3 for social institutions and 1 rocket oven.

### Plan of operation:

- PREEEP is working in four components – energy policy advice, sustainable biomass consumption, rural electrification and energy efficiency to reach its overall objective to improve access to modern energy services and the efficient use of energy by households and the private sector, especially in Northern Uganda.
  - The component “Energy Policy Advice” supports the development of an adequate policy framework for energy supply in the country by strengthening the capacities of its counterpart MEMD.
  - The rural electrification component promotes the development of rural markets for solar PV, the electrification of social institutions with PV and grid electricity, the development of pico and micro-hydro projects as well as grid densification.
- The component for the promotion of improved biomass usage aims at a reduction in wood fuel consumption through energy efficient household stoves, baking ovens and institutional stoves.

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- The energy efficiency component supports the development of the legal and regulatory framework for energy efficiency, EE standards for household appliances (refrigerators, CFLs, air conditioners) and electric motors. In addition, it supports training programmes for energy audits and offers support for the implementation of audits. Awareness creation on energy efficiency measures is another key responsibility of this component.

### *Planned activities for FY 2014/15:*

- Development of fuel efficiency policy commences
- ToR produced
- Registration of participating enterprises done and inception workshop conducted
- Energy Audit Conducted for one (1) Public Institution.
- 12,000 improved cook stoves distributed /constructed
- Energy Management Training Programme Conducted for Public institutions in Western Uganda.
- Energy Efficiency Awareness Materials Disseminated to Targeted Consumers
- Field surveys of the potential sites
- 5 institutions selected
- Training package developed
- Trainees identified
- Status of the existing solar water systems at Mbale Hospital evaluated.
- Monitor solar PV activities in Northern Uganda
- stakeholders consultations conducted.
- Routine data collection from the wind mast

### *Planned Outputs for FY 2014/15:*

- Policy for fuel efficiency in transport sector developed
- M&E Tool for energy projects developed
- SMEs Programme on Identification of Relevant Technologies and financing Opportunities Developed.
- Energy Audits Conducted for four (4) Public Institutions.
- Energy Efficiency in households promoted through promotion of energy efficient cooking technologies
- Energy Management Training Programme Conducted for Public institutions.
- Energy Efficiency Awareness Materials Developed and Disseminated to Targeted Consumers.
- Micro hydro power sites less than 100KW identified.
- Institutional Energy Saving stoves demonstrated and promoted
- Solar energy technologies promoted
- Data on wind speeds and wind applications collected and disseminated.
- Wind mills for water pumping studied and packaged for rehabilitation.
- Capacity building on wind energy technology developed.
- Energy crops promoted
- Ten (10) small wind energy systems procured

### *Financing:*

- Financing from GoU and Federal Republic of Germany

### **Project Funding Allocations:**

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Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.060	1.927	3.027	2.800	2.927
Donor Funding for Project	0.000	21.449	25.580	14.870	15.230
<b>Total Funding for Project</b>	<b>1.060</b>	<b>23.376</b>	<b>28.607</b>	<b>17.670</b>	<b>18.157</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1023 Promotion of Renewable Energy &amp; Energy Efficiency</b>	<b>1,926,894</b>	<b>21,448,700</b>	<b>0</b>	<b>23,375,594</b>	<b>3,026,894</b>	<b>25,580,000</b>	<b>0</b>	<b>28,606,894</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000	0	0	150,000	150,000	0	0	150,000
211103 Allowances	0	0	0	0	35,379	0	0	35,379
221001 Advertising and Public Relations	120,000	0	0	120,000	100,000	35,000	0	135,000
221002 Workshops and Seminars	50,000	0	0	50,000	100,000	0	0	100,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	185,000	0	0	185,000	65,000	0	0	65,000
221011 Printing, Stationery, Photocopying and Binding	98,894	0	0	98,894	92,000	0	0	92,000
221012 Small Office Equipment	96,000	0	0	96,000	56,000	0	0	56,000
222001 Telecommunications	26,000	0	0	26,000	26,000	0	0	26,000
225001 Consultancy Services- Short term	220,000	0	0	220,000	365,000	3,514,480	0	3,879,480
225002 Consultancy Services- Long-term	521,000	0	0	521,000	169,447	754,350	0	923,797
227001 Travel inland	110,000	0	0	110,000	270,000	0	0	270,000
227002 Travel abroad	0	0	0	0	15,379	0	0	15,379
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	160,000	0	0	160,000
228002 Maintenance - Vehicles	110,000	0	0	110,000	110,000	0	0	110,000
231005 Machinery and equipment	150,000	21,448,700	0	21,598,700	1,292,689	21,276,170	0	22,568,859
<b>Grand Total Vote 017</b>	<b>1,926,894</b>	<b>21,448,700</b>	<b>0</b>	<b>23,375,594</b>	<b>3,026,894</b>	<b>25,580,000</b>	<b>0</b>	<b>28,606,894</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,926,894</i>	<i>21,448,700</i>	<i>0</i>	<i>23,375,594</i>	<i>3,026,894</i>	<i>25,580,000</i>	<i>0</i>	<i>28,606,894</i>

## Project : 1024 Bujagali Interconnection Project

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Bujagali substation to Kawanda substation; Mutundwe substation;

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 1.276

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2008

**Completion Date:** 30/06/2015

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### **Background:**

The Bujagali HPP was commissioned together with the interconnection lines. To operate the lines at the design voltage of 220kV, it is necessary that the switchyard upgrade to 220kV is implemented.

### **Objectives:**

- To provide adequate transmission capacity for evacuation of electric power from Bujagali Power Station.

### **Link with the NDP:**

The NDP prioritises new transmission lines and switchyards to evacuate generation plants.

### **Expected Outputs:**

Expected Outputs:

- Construction of 75 km of 220 kV double circuit transmission line from Bujagali substation to Kawanda substation;
- 17 km of 132 kV double circuit transmission line from Kawanda substation to the existing Mutundwe substation;
- 5 km of 132 kV double circuit transmission line from Bujagali substation to the existing Nalubaale –Tororo transmission line.

Planned outputs 2012/13:

- Bujagali Interconnection Transmission Infrastructure RAP Implementation finalised.
- Construction Works of Bujagali switchyard upgrade.

### **Performance Indicators:**

- Reduced power losses
- Improved quality of power supply

### **Technical description of the project:**

- 2X 132 / 220kV, 250MVA transformers and associated bays, 2X 220kV line bays and associated communication, protection and control facilities

### **Achievements for FY 2013/14:**

- Kick off Meeting Held. Advance payment received by the Contractor.
- Commencement date for the Project Start Achieved.
- Contract Signed with the Supervising Consultant.
- Review of Engineering Designs is ongoing.

### **Plan of operation:**

- Implementation of the Engineering, Procurement and construction (EPC) contract.

### **Planned activities for FY 2014/15:**

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

- Upgrade of Bujagali Switchyard to 220kV

### Planned Outputs for FY 2014/15:

- Upgrade of Bujagali Switchyard to 220kV

### Financing:

- Financing from GoU, AfDB and JICA

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	1.500	1.024	0.000	0.000
Donor Funding for Project	23.970	23.090	12.480	0.000	0.000
<b>Total Funding for Project</b>	<b>23.970</b>	<b>24.590</b>	<b>13.504</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1024 Bujagali Interconnection Project</b>	<b>8,500,000</b>	<b>23,089,900</b>	<b>0</b>	<b>31,589,900</b>	<b>1,023,947</b>	<b>12,480,000</b>	<b>0</b>	<b>13,503,947</b>
231007 Other Fixed Assets (Depreciation)	1,000,000	23,089,900	0	24,089,900	0	0		0
263104 Transfers to other govt. units	0	0		0	1,023,947	12,480,000	0	13,503,947
281504 Monitoring, Supervision & Appraisal of capital wor	500,000	0	0	500,000	0	0		0
312206 Gross Tax	7,000,000	0	0	7,000,000	0	0		0
<b>Grand Total Vote 017</b>	<b>8,500,000</b>	<b>23,089,900</b>	<b>0</b>	<b>31,589,900</b>	<b>1,023,947</b>	<b>12,480,000</b>	<b>0</b>	<b>13,503,947</b>
Total Excluding Taxes, Arrears and A.I.A	1,500,000	23,089,900	0	24,589,900	1,023,947	12,480,000	0	13,503,947

### Project : 1025 Karuma Interconnection Project

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Karuma to Kawanda, Karuma to Lira, Karuma to Olwiyo

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 191.500

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2008

**Completion Date:** 30/06/2015

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### **Background:**

GOU has prioritised construction of Karuma HPP. In order to evacuate power from this plant, it is important that the interconnection lines to tie into the national grid are constructed.

### **Objectives:**

- To provide adequate transmission capacity for evacuation of electric power from Karuma hydro Power Station to meet demand

### **Link with the NDP:**

The NDP prioritises new transmission lines to evacuate generation plants.

### **Expected Outputs:**

Expected Outputs:

- Construction of Karuma – Kawanda 400 kV (approximately 265 km), Karuma – Lira 132 kV (approximately 80 km), and Karuma – Olwiyo 132 kV (approximately 60km) transmission lines.

### **Performance Indicators:**

- Elimination of loadshedding
- Availability of lower cost energy

### **Technical description of the project:**

- Karuma – Kawanda 400 kV (approximately 265 km);
- Karuma – Lira 132 kV (approximately 80 km);
- Karuma – Olwiyo 400 kV (approximately 60km) transmission lines;
- 400kV Kawanda substation;
- 400 kV Olwiyo substation.

### **Achievements for FY 2013/14:**

- Finalised procurement of supervision consultant
- Achieved financial closure for implementation of EPC contract from China Exim Bank

### **Plan of operation:**

- Implementation of RAP, Procure works supervision consultant

### **Planned activities for FY 2014/15:**

- 30% of 303km (400kV), 75.5km (132kV) constructed

### **Planned Outputs for FY 2014/15:**

- Construction of Karuma-Kawanda, Karuma- Lira, and Karuma - Olwiyo transmission lines and associated substations.



# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

- RAP Implementation

### Financing:

- Funding from GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.000	1.920	0.004	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>1.920</b>	<b>0.004</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1025 Karuma Interconnection Project</b>	<b>1,920,000</b>	<b>0</b>		<b>1,920,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
281503 Engineering and Design Studies & Plans for capital	1,920,000	0		1,920,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		0	4,000	0	0	4,000
<b>Grand Total Vote 017</b>	<b>1,920,000</b>	<b>0</b>		<b>1,920,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,920,000</i>	<i>0</i>	<i>0</i>	<i>1,920,000</i>	<i>4,000</i>	<i>0</i>	<i>0</i>	<i>4,000</i>

### Project : 1026 Mputa Interconnection Project

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Nkenda to Hoima

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 211.700

**Funds Secured (UGX bn):** 211.700

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2008

**Completion Date:** 30/06/2015

### Background:

With the discovery of oil in the Albertine region, and development of hydro power plants in the region, it is necessary to develop power lines that will evacuate power from all these facilities.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Objectives:

- To meet the energy needs of the Ugandan population for social and economic development;
- Provision of adequate transmission capacity to evacuate power generated at Mputa thermal Power Plant;
- Provision of hydro/thermal generation mix to mitigate hydro

### Link with the NDP:

The NDP prioritises new transmission lines to evacuate generation plants.

### Expected Outputs:

Expected Outputs:

- Nkenda – Hoima 220kV transmission line (approx. 226km);
- Hoima substations and substation extension at Nkenda

Planned outputs 2012/13:

- RAP implementation
- Procurement of supervision Consultant

### Performance Indicators:

- Improvement of system reliability and performance
- Increased generation capacity available to the grid

### Technical description of the project:

- Nkenda – Hoima 220kV transmission line (approx. 226km);
- Hoima substations and substation extension at Nkenda

### Achievements for FY 2013/14:

- Pre-award meeting with the Best Evaluated Bidder for Supervision and Project Management of the EPC works
- Preparation of the transmission line prequalification report
- Preparation of the substation of the prequalification report
- RAP implementation – compensation at 77%

### Plan of operation:

- Procure supervision consultant
- Procure EPC contractor

### Planned activities for FY 2014/15:

- Commencement of EPC works (detailed survey, detailed engineering designs, approval of designs)
- Resettlement Action Plan implementation and Site hand over to contractor

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Planned Outputs for FY 2014/15:

- Construction of Nkenda-Hoima 220kV transmission line and associated substations.
- RAP Implementation

### Financing:

- Financing from GoU (19.6 million USD), NORAD (53.7 million USD) and ADF (23 million USD)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	1.500	1.500	0.000	3.420
Donor Funding for Project	32.452	8.057	90.354	27.270	7.000
<b>Total Funding for Project</b>	<b>32.452</b>	<b>9.557</b>	<b>91.854</b>	<b>27.270</b>	<b>10.420</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1026 Mputa Interconnection Project	1,500,000	8,056,800	0	9,556,800	1,500,000	90,354,068	0	91,854,068
231007 Other Fixed Assets (Depreciation)	1,000,000	8,056,800	0	9,056,800	1,500,000	90,354,068	0	91,854,068
281504 Monitoring, Supervision & Appraisal of capital wor	500,000	0	0	500,000	0	0	0	0
<b>Grand Total Vote 017</b>	<b>1,500,000</b>	<b>8,056,800</b>	<b>0</b>	<b>9,556,800</b>	<b>1,500,000</b>	<b>90,354,068</b>	<b>0</b>	<b>91,854,068</b>
Total Excluding Taxes, Arrears and A.I.A	1,500,000	8,056,800	0	9,556,800	1,500,000	90,354,068	0	91,854,068

### Project : 1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Mbarara to Nkenda; and Tororo to Opuyo to Lira

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 81.200

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

**Background:**

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### *Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't*

The Western and Northern parts of Uganda were reliant on old wooden power lines and suffered frequent interruptions. To strengthen the power grid in the West and to the North of the country, these projects were recommended.

#### **Objectives:**

- The general objective of component 1 is to provide a high voltage backbone between Mbarara and the mid Western towns.
- The objective of component 2 is to replace the wooden poles that are prone to fires and other natural hazards with steel tower structures.

#### **Link with the NDP:**

The extension of the power grid and country wide electrification is a priority in the National Development Plan (NDP). The purpose of the this project is to extend and reinforce grid coverage.

#### **Expected Outputs:**

- Acquisition of Right of Way (ROW) through compensation and resettlement of Project Affected Persons
- Procurement of contractor(s) for works.
- Construction of Mbarara – Nkenda 132kV (160km) and Tororo – Opuyo – Lira 132kV (260km) transmission line

#### **Performance Indicators:**

- Improvement of reliability and quality in the project area
- 420km of line added to the grid
- Improvement of system performance

#### **Technical description of the project:**

- Mbarara – Nkenda 132kV (160km) and Tororo – Opuyo – Lira 132kV (260km) transmission line plus associated line bays

#### **Achievements for FY 2013/14:**

- Reviewed and approved design drawings (Substation layouts, Tower Structures).
- Supervision of foundation works
- Geotechnical soil investigations completed for Opuyo substation
- Route alignment was completed
- Detailed survey, 234 km of which 234 km profile was submitted and 195 km was approved.
- DTA60 and DAT tower testing conducted between 13th - 15th July & 19th – 21st July in India.
- Tower Material Test for DS1 along with Stub material for DTA & DTA 60 was conducted between 17th & 18th July in India
- Insulator Unit test and string test performed from 10th – 23rd July 2013 in China
- DCPT completed for 295 tower spots of which 113 has been approved
- 87 tower foundations casted
- Geotechnical soil investigations completed for Fort Portal Substation, Mbarara North substation and Nkenda Substation
- Route Alignment Survey – AP7 to AP 54 , 157.4km approved.
- Detailed survey for 148 km completed and 108 km Profile approved
- DCPT completed for 165 Tower spots and 51 approved.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

- Design calculation for DTA, DTA60 & DTA90 approved
- Earthworks and preliminary works at Nkenda and Mbarara North substation sites completed

#### Plan of operation:

- Construction of the power lines

#### Planned activities for FY 2014/15:

- Erection and stringing of the lines
- Installation of substation equipment
- RAP: Completion of RAP and settlement of disputes
- Testing, Commissioning and handover of facilities
- RAP: Completion of RAP and settlement of disputes
- RAP: Completion of RAP and settlement of disputes
- Defects liability period

#### Planned Outputs for FY 2014/15:

- Construction of Mbarara-Nkenda (Lot 2) & Tororo-Lira (Lot 1) transmission lines and associated substations
- RAP implementation

#### Financing:

- Financing from African Development Fund

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	23.000	5.400	3.519	5.000	5.400
Donor Funding for Project	37.770	105.294	103.950	0.000	0.000
<b>Total Funding for Project</b>	<b>60.770</b>	<b>110.694</b>	<b>107.469</b>	<b>5.000</b>	<b>5.400</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines</b>	<b>5,400,000</b>	<b>105,294,300</b>	<b>0</b>	<b>110,694,300</b>	<b>3,518,621</b>	<b>103,950,000</b>	<b>0</b>	<b>107,468,621</b>
231007 Other Fixed Assets (Depreciation)	2,000,000	105,294,300	0	107,294,300	0	103,950,000	0	103,950,000
281503 Engineering and Design Studies & Plans for capital	2,000,000	0	0	2,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	1,400,000	0	0	1,400,000	3,518,621	0	0	3,518,621
<b>Grand Total Vote 017</b>	<b>5,400,000</b>	<b>105,294,300</b>	<b>0</b>	<b>110,694,300</b>	<b>3,518,621</b>	<b>103,950,000</b>	<b>0</b>	<b>107,468,621</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,400,000</i>	<i>105,294,300</i>	<i>0</i>	<i>110,694,300</i>	<i>3,518,621</i>	<i>103,950,000</i>	<i>0</i>	<i>107,468,621</i>

#### Project : 1140 NELSAP

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

**Location:** Bujagali to Tororo (Uganda) to Lessos (Kenya) and Mbarara to Mirama (Ugan

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 103.800

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

Under the East African power master plan, there is a need to have regional interconnections with Kenya and Rwanda.

### Objectives:

- Improve access to electricity in Nile Basin Initiative (NBI) countries through increased cross-border sharing of energy and power.
- To lead to the construction of the Bujagali-Tororo-Lessos and Mbarara- Mirama-Birembo transmission lines and their associated sub stations.

### Link with the NDP:

The extension of the power grid and country wide electrification is a priority in the National Development Plan (NDP). The purpose of the this project is to interconnect with neighbouring countries so as to develop a robust grid and also enable the country take advantage of the regional energy markets.

### Expected Outputs:

Expected Outputs:

- A constructed, tested, commissioned and fully operational 220kV Bujagali-Tororo- Lessos(Uganda part approximately 127.7km) and 220kV Mbarara – Mirama – Birembo (Uganda part -66km) on self supported steel lattice towers.
- Mirama substation and associated bays at Tororo and Mbarara North substations

Planned outputs 2012/13:

- RAP Implementation
- Procurement of EPC Contractor
- Construction works for Bujagali – Tororo-Lessos and Mbarara-Mirama-Birembo transmission lines.

### Performance Indicators:

- Improved grid robustness

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

- Increased security of supply
- Increased power trade with neighbouring countries

#### Technical description of the project:

- 220kV Bujagali-Tororo- Lessos(Uganda part approximately 127.7km) and 220kV Mbarara – Mirama – Birembo (Uganda part -66km) on self supported steel lattice towers.
- Mirama substation and associated bays at Tororo and Mbarara North substations

#### Achievements for FY 2013/14:

- Line route alignment and survey for Lot A is complete
- Line route alignment for Lot B is complete and the survey is 4% complete.
- Lot C contractor received 3 out of 4 sites. Pending is Mirama site.
- Procurement of contractors for construction of resettlement houses for Project Affected Persons is ongoing.
- RAP Implementation progress is at 68%
- The current disbursement level stands at 19.73% for ADF and 20.58% for JBIC.

#### Plan of operation:

- Construction of the power lines

#### Planned activities for FY 2014/15:

- 193km of 220kV line constructed
- Mirama 220/132/33kV, Tororo 220kV , Mbarara North 2 220/132/33kV substations operational
- RAP implementation: settling disputes
- EPC works: civil works, erection, installation, stringing, substation
- EPC works: Testing, Commissioning and Hand over of facilities
- Defects Liability Period

#### Planned Outputs for FY 2014/15:

- RAP implementation
- Construction works of Bujagali-Tororo-Lessos and Mbarara-Mirama- transmission lines Lot A: Uganda-Kenya; Lot B: Uganda-Rwanda and Lot C: Substations

#### Financing:

- Financing from AfDB and JICA

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	6.610	3.200	4.637	0.000	3.200
Donor Funding for Project	23.860	149.694	57.470	23.100	14.960
<b>Total Funding for Project</b>	<b>30.470</b>	<b>152.894</b>	<b>62.107</b>	<b>23.100</b>	<b>18.160</b>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1140 NELSAP</b>	<b>3,200,000</b>	<b>149,694,200</b>	<b>0</b>	<b>152,894,200</b>	<b>4,637,253</b>	<b>57,470,000</b>	<b>0</b>	<b>62,107,253</b>
231007 Other Fixed Assets (Depreciation)	0	149,694,200	0	149,694,200	4,637,253	57,094,594	0	61,731,847
281503 Engineering and Design Studies & Plans for capital	2,000,000	0	0	2,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	1,200,000	0	0	1,200,000	0	375,406	0	375,406
<b>Grand Total Vote 017</b>	<b>3,200,000</b>	<b>149,694,200</b>	<b>0</b>	<b>152,894,200</b>	<b>4,637,253</b>	<b>57,470,000</b>	<b>0</b>	<b>62,107,253</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,200,000</i>	<i>149,694,200</i>	<i>0</i>	<i>152,894,200</i>	<i>4,637,253</i>	<i>57,470,000</i>	<i>0</i>	<i>62,107,253</i>

### Project : 1144 Hoima - Kafu interconnection

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Hoima to Kafu (Nakasongola District)

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 7.800

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2009

**Completion Date:** 30/06/2015

### Background:

GoU prioritised development of Karuma HPP. In order to evacuate this power plant, there is need to have a robust grid. This project was identified as one that will improve on power system robustness.

### Objectives:

- To provide adequate transmission infrastructure to meet the power supply needs of Western Uganda and evacuate mini-hydro power plants within the project area.

### Link with the NDP:

Building new lines to evacuate new generation plants.

### Expected Outputs:

Expected Outputs:

- Construction of Hoima-Kafu Interconnection 220kV (approximately 70km) and associated substations works at Kafu and Hoima substations



# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

Planned outputs 2012/13:

- Feasibility study for Hoima-Kafu concluded

### *Performance Indicators:*

- Reduced system outages
- Reduce losses
- Supervision Consultant Procured
- 20% of corridor acquired

### *Technical description of the project:*

- Hoima-Kafu Interconnection 220kV (approximately 70km) and associated substations works at Kafu and Hoima substations

### *Achievements for FY 2013/14:*

- Contract Extension approved
- Feasibility Study on-going; 80% completed.
- ESIA & RAP Studies on-going; 90% completed.

### *Plan of operation:*

- Complete feasibility study
- Complete EIA and RAP
- Implement RAP

### *Planned activities for FY 2014/15:*

- Procurement of RAP implementation Consultant
- Procurement of supervision consultant

### *Planned Outputs for FY 2014/15:*

- Procurement of RAP implementation consultant
- Procurement of Supervision Consultant
- Procurement of EPC Contractor
- RAP Implementation

### *Financing:*

- Financing from NORAD and GoU

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	3.000	3.000	0.000	0.000
Donor Funding for Project	3.000	0.840	1.670	0.000	0.000
<b>Total Funding for Project</b>	<b>3.000</b>	<b>3.840</b>	<b>4.670</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1144 Hoima - Kafu interconnection</b>	<b>3,000,000</b>	<b>839,600</b>	<b>0</b>	<b>3,839,600</b>	<b>3,000,000</b>	<b>1,670,000</b>	<b>0</b>	<b>4,670,000</b>
231007 Other Fixed Assets (Depreciation)	0	839,600	0	839,600	0	0		0
281503 Engineering and Design Studies & Plans for capital	2,500,000	0		2,500,000	3,000,000	1,670,000	0	4,670,000
281504 Monitoring, Supervision & Appraisal of capital wor	500,000	0	0	500,000	0	0		0
<b>Grand Total Vote 017</b>	<b>3,000,000</b>	<b>839,600</b>	<b>0</b>	<b>3,839,600</b>	<b>3,000,000</b>	<b>1,670,000</b>	<b>0</b>	<b>4,670,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,000,000</i>	<i>839,600</i>	<i>0</i>	<i>3,839,600</i>	<i>3,000,000</i>	<i>1,670,000</i>	<i>0</i>	<i>4,670,000</i>

### Project : 1198 Modern Energy from Biomass for Rural Development

**Implementing Agency:** Ministry of Energy and Mineral Development

**Responsible Officer:** Assistant Commissioner - Renewable Energy

**Location:** Amber House, Countrywide

**Total Expenditure (UGX bn):** 70.000

**Previous Expenditure (UGX bn):** 1.000

**Total Planned Expenditures (UGX bn):** 3.000

**Funds Secured (UGX bn):** 3.000

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2011

**Completion Date:** 30/06/2021

### Background:

Biomass fuels meet 90% of the country's primary energy needs. The rural poor and agro industries depend upon biomass fuels for their basic needs for cooking, water and heating using inefficient devices. This status can be changed realizing that biomass can be converted to modern energy that is cleaner and more efficient. This is applicable for both domestic and industrial levels.

Conversion of biomass into modern energy can be done using three distinct technologies namely; biomass gasification, fermentation and conversion to other liquid fuels like bio-diesel, ethanol and others. It is these three technologies that form the three components of this project. The high flexibility of biomass to be converted into various forms of energy

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

and its abundance in Uganda makes it a fuel of choice. It has an added advantage of widely distributed countrywide.

#### Objectives:

- Increase the use of indigenous and environmentally friendly fuel (producer gas) derived from biomass to operate a diesel engine to generate electricity for productive uses.
- Introduce a gaseous fuel, producer gas for various thermal application
- Introduce the use of biogas for cooking and for electricity generation
- Encourage energy crop growing for production of biofuels

#### Link with the NDP:

Promotes the sustainable use of renewable energy for social and economic transformation.

#### Expected Outputs:

- Improved rural economy and employment through rural electrification (20 MW of electricity can be generated through decentralized systems )
- The plants will also encourage the concept of energy plantation thus resulting in greener environment.
- Establishment of decentralised minigrids powered by biomass energy sources

#### Performance Indicators:

- Number of artisans trained to install and operate biomass energy technologies;
- Number of people using modern biomass technologies;
- Number of enterprises depending on modern energy from biomass;
- Amount of electricity generated from biomass technologies

#### Technical description of the project:

- This project addresses issues of promotion and development of increasing rural electrification through decentralized systems based on biomass resources which are currently used in the traditional practices. These include biomass gasification, biogas technology and biofuels development.

#### Achievements for FY 2013/14:

- Demonstration of biolatrane technology.
- Training of artisans for biolatrane technology.
- Refurbishment of Nyabyeya gasifiers.
- Sensitisation on establishment of energy crops.
- Monitoring adoption of household biogas technology

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

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### Plan of operation:

- Sensitisation; demonstration; partnership with private sector to establish more units; training

### Planned activities for FY 2014/15:

- Demonstrate electricity generation from biogas.
- Demonstrate production of carbonised briquettes on large scale

### Planned Outputs for FY 2014/15:

- Biofuels legislation established
- Biofuels standards developed
- Biogas standards developed
- Biogas technology promoted at household and institutional level
- Support the establishment of bio latrine technology in institutions
- Support the completion of 10kw biogas unit in Apac
- Promote large scale biogas technology for electricity generation
- Promotion of household gasification stoves
- Promotion of gasification for electricity generation
- Refurbish Kyambogo gasifier
- Biofuels production promoted
- Multifunctional platforms promoted
- Small scale briquetting technology promoted
- Large scale briquetting technology promoted

### Financing:

- From Gou and UNDP

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

Domestic Development Funding for Project	1.000	2.930	3.930	4.000	3.930
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>2.930</b>	<b>3.930</b>	<b>4.000</b>	<b>3.930</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1198 Modern Energy from Biomass for Rural Development</b>	<b>2,930,000</b>	<b>0</b>	<b>0</b>	<b>2,930,000</b>	<b>3,930,000</b>	<b>0</b>	<b>0</b>	<b>3,930,000</b>
211103 Allowances	20,000	0		20,000	40,000	0	0	40,000
221001 Advertising and Public Relations	58,000	0	0	58,000	76,000	0	0	76,000
221002 Workshops and Seminars	30,000	0		30,000	20,000	0	0	20,000
221003 Staff Training	150,000	0	0	150,000	200,000	0	0	200,000
221005 Hire of Venue (chairs, projector, etc)	18,000	0	0	18,000	0	0		0
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	20,000	0	0	20,000
221009 Welfare and Entertainment	18,000	0	0	18,000	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	58,000	0	0	58,000	4,000	0	0	4,000
221012 Small Office Equipment	0	0		0	10,000	0	0	10,000
221017 Subscriptions	3,000	0	0	3,000	0	0		0
222001 Telecommunications	26,000	0	0	26,000	10,000	0	0	10,000
222002 Postage and Courier	5,000	0	0	5,000	0	0		0
225001 Consultancy Services- Short term	377,000	0		377,000	139,000	0	0	139,000
225002 Consultancy Services- Long-term	0	0		0	400,000	0	0	400,000
227001 Travel inland	136,000	0	0	136,000	113,000	0	0	113,000
227002 Travel abroad	80,000	0	0	80,000	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	115,000	0		115,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	60,000	0		60,000	110,000	0	0	110,000
231005 Machinery and equipment	1,661,000	0	0	1,661,000	1,280,000	0	0	1,280,000
231006 Furniture and fittings (Depreciation)	100,000	0	0	100,000	80,000	0	0	80,000
262101 Contributions to International Organisations (Current)	0	0		0	10,000	0	0	10,000
281501 Environment Impact Assessment for Capital Works	0	0		0	40,000	0	0	40,000
281503 Engineering and Design Studies & Plans for capital	0	0		0	540,000	0	0	540,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0		0	540,000	0	0	540,000
<b>Grand Total Vote 017</b>	<b>2,930,000</b>	<b>0</b>	<b>0</b>	<b>2,930,000</b>	<b>3,930,000</b>	<b>0</b>	<b>0</b>	<b>3,930,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,930,000</i>	<i>0</i>	<i>0</i>	<i>2,930,000</i>	<i>3,930,000</i>	<i>0</i>	<i>0</i>	<i>3,930,000</i>

### Project : 1212 Electricity Sector Development Project

**Implementing Agency:** MEMD and UETCL

**Responsible Officer:** AC/ Electric Power

**Location:** Wakiso, Mpigi, Kalungu and Masaka, and Lira, Gulu, Nebbi and Arua

**Total Expenditure (UGX bn):** 300.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 1.900

**Funds Secured (UGX bn):** 1.600

**Funding Gap (UGX bn):** 0.300

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

**Start Date:** 01/07/2011

**Completion Date:** 28/02/2017

### Background:

The principal power supply to the West part of the country has been through a 132kV line on wooden structures. This line has become of age and also has limited capacity. To overcome the bottleneck, a new power line with higher capacity was necessary.

### Objectives:

- To evacuate power from Bujagali and other proposed hydropower stations on the Nile to central Uganda as well as serve as a high voltage backbone to the proposed regional interconnection network between Uganda, Tanzania, Rwanda, and DR Congo.
- To improve the reliability and increase the access to electricity supply in the northern region of Uganda.

### Link with the NDP:

The Extension of the power grid and country wide electrification is a priority in the National Development Plan. (NDP). The purpose of the Electricity Sector Development Project is to improve the reliability of, and increase the access to, electricity supply in the southwest region of Uganda through the Construction of a 137 km double circuit 220 kV transmission line from Kawanda to Masaka and the associated sub-stations and the feasibility study for Lira – Gulu – Nebbi – Arua.

### Expected Outputs:

Expected Outputs:

- Construction of 137 Km of a 220 kV transmission line from Kawanda to Masaka and associated substations
- Improved reliability of electricity supply in the Masaka Area
- Additional increase in the electrification levels
- Reduced load shedding
- Increased transmission line length
- Increased number of substations
- Increased number of consumers
- Increased number of streets lit in Masaka Municipality
- Increased number of electrified market places in Masaka Municipality
- MEMD Power Sector Information Centre established
- Resettlement Action Plan (RAP) implemented with all PAPs paid up.
- Awareness created in the project area regarding the benefit and safe utilization of electricity
- Feasibility study for Lira – Gulu – Nebbi – Arua (350km) 132kV project

Planned Outputs 2012/13:

- RAP implementation
- Procurement of supervision Consultant for Kawanda- Masaka transmission lines
- Procurement of EPC Contractor for Kawanda –Masaka transmission project
- Procurement of Consultant for feasibility study Lira –Gulu- Nebbi –Arua transmission line project

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### Performance Indicators:

- Additional length of transmission lines and associated substations constructed
- Number of additional Consumer connections made
- Average outage time
- Unmet demands of existing consumers
- Number of market places in Masaka Municipality electrified
- Number of streets lit in Masaka Municipality
- MEMD Power Sector Information Centre established
- Number of UETCL and MEMD staff trained
- Number of people sensitized.

### Technical description of the project:

The Project consists of three project components as follows:

- Component A: This includes, the Construction of a 137 km double circuit 220 kV transmission line with 240 mm<sup>2</sup> twin AAAC conductor per phase from Kawanda to Masaka; Upgrading of the existing 132 Kv sub-station at Kawanda to include 132/220 Kv interbus transformer, 220 Kv busbar, 2x220 Kv transformer bays, 2x132 Kv transformer bays, and 2x220 Kv line bays for incoming 220 Kv lines from Bujagali; Extension of the 220 Kv sub-station at Kawanda to include 2x220 Kv line bays for the two Kawanda–Masaka 220kV transmission line circuits; Construction of a new 220/132 Kv sub-station at Masaka adjacent to the existing Masaka 132/33kV substation. This substation will be equipped with 2x220/132 Kv, 60MVA transformers and associated transformer bays; and 2x220 Kv line bays for the two Masaka–Kawanda 220 Kv transmission line circuits; Installation of 2x15 MVar, switched shunt reactors and associated equipment at Masaka and Mbarara substations and 1x15 MVar, switched shunt reactor and associated equipment at Kawanda substation for voltage control during light loading conditions; The implementation of the project will also includes involuntary resettlement where the Project affected Persons (PAPs) will lose crops, land, houses, structures, and businesses within the proposed 40m corridor traversed by the line. This activity is being fully financed by the Government of Uganda.

- Component B involves Technical Assistance (TA) to the Implementing Agency (IA), the Uganda Electricity Transmission Company Limited (UETCL) through; Consultancy services for feasibility study for Lira – Gulu – Nebbi – Arua; Procurement activities and consultant for construction supervision of Component A; Strengthening of UETCL's ability to implement the proposed Project; Strengthening of the planning and management capacity within UETCL.

- Component C comprises of Community Support Projects (Investment sub-component), Electrification of Peri-urban areas within a radius of 5km of the proposed Masaka – Kawanda (220kV) transmission line route and affected areas of Kawanda and Masaka; Installation of Street Lighting in selected streets and electrification of selected Market Places within the Masaka Municipality; Establishment of a Power Sector Information Center within the Ministry. Technical Assistance Sub-component comprising of, A review of the Power Sector Reform Program; Consultancy support for the design and implementation of the above investment sub-component projects; Support for the Energy and Mineral Sector Working group (EMSWG); and Capacity building and training for the ministry staff.

### Achievements for FY 2013/14:

- Procurement of Consultant for Lira-Gulu-Nebbi feasibility study continued. The pre-award negotiations minutes and draft contract were submitted to the World Bank for review and no objection.
- Sector Performance Report was prepared and circulated to stakeholders during the joint sector review meeting held in November 2013.
- Thematic papers for the five thematic groups were compiled and these were: oil and gas(midstream, upstream and

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### *Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't*

downstream), Biomass, Minerals, Sector Governance, Power sector

- The Joint Sector Review 2013 was held on the 11th - 12th November 2013.
- 3 Monthly Meetings for the Sector Working Group were held.
- Revised TORs, Draft RFP and EOI Short listing Report were submitted to the World Bank for review and NOB
- The ministry continued with the monitoring of RAP Implementation by UETCL
- Of the total 2171 Project Affected Persons, 751 have been compensated so far. The revised Combined Evaluation report finalised. The Report was submitted to Contracts Committee for review and approval.
- Training plan was approved by the World Bank.
- 7 Officers went for training in different fields.
- The Technical Evaluation Report was submitted to the Bank for review and NOB.
- One sensitization Workshop was carried out for the Local Chairpersons in the districts of Mpigi to create awareness on the benefits of the project.

### *Plan of operation:*

- Implement the EPC contract

### *Planned activities for FY 2014/15:*

- Consultant in place to Review the Power Sector Reforms Reviewed
- Monthly Energy and Mineral Development Sector Working Group (EMD-SWG) meetings held.
- Production of the Sector Performance Report 2014
- Annual 4th JSR 2014 held
- Supervision and monitoring the RAP implementation
- Staff trained in different fields
- Street and market lighting for Masaka Municipality carried out for at least one market & one street (Yellow knife street, Saaza Market).
- Sensitization of communities on energy management/efficiency carried out in the kawanda-Masaka T-line project area
- Peri-urban electrification within a 5km radius of the Kawanda – Masaka T-line commenced
- RAP for Kawanda-Masaka T-line implemented to 75%
- Establishment of the Power Sector Information Centre commenced
- Construction of new Kawanda-Masaka transmission line and related upgrades to substations.
- Acquisition of Right of Way
- Procurement completed in Q2 2013/14. Implementation of consultancy contract.



# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Planned Outputs for FY 2014/15:

- Consultant in place to Review the Power Sector Reforms Reviewed
- Monthly Energy and Mineral Development Sector Working Group (EMD-SWG) meetings held.
- Production of the Sector Performance Report 2014
- Annual 4th JSR 2014 held
- Supervision and monitoring the RAP implementation
- Staff trained in different fields
- Street and market lighting for Masaka Municipality carried out for at least one market & one street (Yellow knife street, Saaza Market).
- Sensitization of communities on energy management/efficiency carried out in the kawanda-Masaka T-line project area
- Peri-urban electrification within a 5km radius of the Kawanda – Masaka T-line commenced
- RAP for Kawanda-Masaka T-line implemented to 75%
- Establishment of the Power Sector Information Centre commenced
- Connections made Peri urban electrification - (Kawanda Masaka)
- Construction of new Kawanda-Masaka transmission line and related upgrades to substations.
- Acquisition of Right of Way
- Procurement completed in 2013/14. Implementation of consultancy contract
- Procurement completed in Q2 2014/15.

### Financing:

- IDA credit
- GOU counterpart funds.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	25.000	4.058	6.750	4.748	4.058
Donor Funding for Project	18.187	36.515	133.280	27.250	0.000
<b>Total Funding for Project</b>	<b>43.187</b>	<b>40.573</b>	<b>140.030</b>	<b>31.998</b>	<b>4.058</b>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1212 Electricity Sector Development Project</b>	<b>12,057,553</b>	<b>36,515,388</b>	<b>0</b>	<b>48,572,941</b>	<b>6,750,169</b>	<b>133,280,000</b>	<b>0</b>	<b>140,030,169</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	260,000	0	0	260,000	0	0	0	0
211103 Allowances	20,000	0	0	20,000	38,500	0	0	38,500
221001 Advertising and Public Relations	14,000	0	0	14,000	5,000	0	0	5,000
221002 Workshops and Seminars	62,000	0	0	62,000	161,000	0	0	161,000
221003 Staff Training	0	660,000	0	660,000	0	260,000	0	260,000
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	15,000	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	65,000	0	0	65,000	58,500	0	0	58,500
221011 Printing, Stationery, Photocopying and Binding	55,000	0	0	55,000	80,500	0	0	80,500
221012 Small Office Equipment	35,000	0	0	35,000	104,500	0	0	104,500
222001 Telecommunications	5,000	0	0	5,000	16,500	0	0	16,500
222002 Postage and Courier	3,000	0	0	3,000	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	2,860,416	3,360,000	0	6,220,416
225002 Consultancy Services- Long-term	530,000	3,860,000	0	4,390,000	4,000	1,560,000	0	1,564,000
227001 Travel inland	185,000	0	0	185,000	85,100	0	0	85,100
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	65,000	0	0	65,000	66,800	0	0	66,800
228002 Maintenance - Vehicles	50,000	0	0	50,000	6,900	0	0	6,900
231007 Other Fixed Assets (Depreciation)	0	21,995,388	0	21,995,388	2,037,253	127,764,612	0	129,801,865
281501 Environment Impact Assessment for Capital Works	0	10,000,000	0	10,000,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital	2,593,553	0	0	2,593,553	1,000,000	0	0	1,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	0	163,200	335,388	0	498,588
312206 Gross Tax	8,000,000	0	0	8,000,000	0	0	0	0
<b>Grand Total Vote 017</b>	<b>12,057,553</b>	<b>36,515,388</b>	<b>0</b>	<b>48,572,941</b>	<b>6,750,169</b>	<b>133,280,000</b>	<b>0</b>	<b>140,030,169</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>4,057,553</i>	<i>36,515,388</i>	<i>0</i>	<i>40,572,941</i>	<i>6,750,169</i>	<i>133,280,000</i>	<i>0</i>	<i>140,030,169</i>

### Project : 1221 Opuyo Moroto Interconnection Project

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Soroti, Katakwi, Moroto

**Total Expenditure (UGX bn):** 202.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 202.000

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 02/07/2012

**Completion Date:** 30/06/2015

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Background:

The Karamoja region has no access to the national grid. Its electricity supply is depended on small diesel generator sets and a weak small distribution grid which are inadequate for supporting further development in the region. Its against this background that a project to extend grid coverage to this area was conceived.

### Objectives:

- Provision of adequate transmission capacity to cater for the projected demand in the Karamoja region.

### Planned Outputs 2012/13

- RAP implementation
- Procurement of supervision Consultant for Kawanda- Masaka transmission lines
- Procurement of EPC Contractor for Kawanda –Masaka transmission project
- Procurement of Consultant for feasibility study Lira –Gulu- Nebbi –Arua transmission line project

### Link with the NDP:

The NDP prioritises extension of grid to improve power service delivery to different areas of the country.

### Expected Outputs:

#### Expected Outputs:

- Constructed Opuyo – Moroto 132kV transmission line (approx. 160km) and associated substations at Moroto and Opuyo substation upgrade

### Planned Outputs 2012/13:

- Feasibility study concluded
- RAP implementation

### Performance Indicators:

- 160km of line constructed
- Increased electrification of the region

### Technical description of the project:

- 132kV Opuyo-Moroto substation, 2x40MVA
- 132/33kV Moroto substation
- 132kV Lines bays at Opuyo

### Achievements for FY 2013/14:

- Feasibility study 95% complete
- ESIA and RAP Study 60% complete

### Plan of operation:

- Conduct feasibility study, EIA and RAP

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Planned activities for FY 2014/15:

- Procurement of works supervision consultant: Evaluation of proposals and negotiations
- RAP Implementation (5% of corridor acquired)

### Planned Outputs for FY 2014/15:

- Procurement of supervision consultant
- Procurement of EPC Contractor
- RAP Implementation

### Financing:

- Financing from GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	7.910	1.000	1.000	37.506	2.000
Donor Funding for Project	8.830	0.000	2.690	40.870	55.590
<b>Total Funding for Project</b>	<b>16.740</b>	<b>1.000</b>	<b>3.690</b>	<b>78.376</b>	<b>57.590</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1221 Opuyo Moroto Interconnection Project	1,000,000	0	0	1,000,000	1,000,000	2,690,000	0	3,690,000
Op								
281503 Engineering and Design Studies & Plans for capital	500,000	0	0	500,000	1,000,000	2,690,000	0	3,690,000
281504 Monitoring, Supervision & Appraisal of capital wor	500,000	0	0	500,000	0	0		0
<b>Grand Total Vote 017</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,690,000</b>	<b>0</b>	<b>3,690,000</b>
Total Excluding Taxes, Arrears and A.I.A	1,000,000	0	0	1,000,000	1,000,000	2,690,000	0	3,690,000

### Project : 1222 Electrification of Industrial Parks Project

**Implementing Agency:** UETCL

**Responsible Officer:** MD UETCL

**Location:** Namanve, Luzira, Iganga, Mbale

**Total Expenditure (UGX bn):** 350.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 109.700

**Funds Secured (UGX bn):**

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

**Funding Gap (UGX bn):**

**Start Date:** 02/07/2012

**Completion Date:** 30/06/2015

### Background:

The GOU established Industrial Parks in an effort to support industrial development in the country. The industrial parks that were identified will need reliable power supply and thus the identified projects to electrify these parks.

### Objectives:

- Provision of adequate transmission capacity to cater for the projected demand from within the Industrial areas.

### Link with the NDP:

Within the NDP, GOU prioritised development of transmission lines to improve power service delivery and also supports development of industrial zones. This project supports this cause.

### Expected Outputs:

Expected Outputs:

- Construction of Luzira Industrial Park 132/33kV Substation and transmission Line Project (31km)
- Construction of Mukono Industrial Park 132/33kV Substation and Transmission Line Project (5km)
- Construction of Iganga Industrial Park 132/33kV Substation and Transmission Line Projects (12km)
- Construction of Namanve Industrial Park 132/33kV Substation and Transmission Line Project (10km)

Planned Outputs 2012/13:

- Procurement of Consultant for feasibility study and supervision of works for Namanve Industrial Park 132/33kV Substation and Transmission Line Project.

### Performance Indicators:

- Number of substations commissioned for supplying industrial parks
- Number of industrial consumers added to the grid

### Technical description of the project:

- 2x132/33kV, 32/40MVA substations at Namanve, Luzira, Iganga and Mukono

### Achievements for FY 2013/14:

- Namanve: Feasibility study, ESIA & RAP Studies completed.
- Mukono, Iganga and Luzira: Procurement of the ESIA & RAP Studies & RAP Implementation consultant completed.

### Plan of operation:

- Complete feasibility study, Conduct ESIA and RAP, procure works supervision consultant.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### Planned activities for FY 2014/15:

- Substation land acquired
- 10% of ROW acquired
- Construction works for Namanve South, Luzira, Mukono and Iganga Industrial Substations and associated transmission Lines:

### Planned Outputs for FY 2014/15:

- Construction of Namanve South, Luzira, Mukono and Iganga Industrial Park Substations and Associated transmission lines
- RAP Implementation

### Financing:

- Financing from GoU (29.141Bn UGX) and Exim Bank of China (31M USD)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	11.040	3.040	1.040	0.000	1.000
Donor Funding for Project	4.530	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>15.570</b>	<b>3.040</b>	<b>1.040</b>	<b>0.000</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1222 Electrification of Industrial Parks Project</b>	<b>3,040,000</b>	<b>0</b>	<b>0</b>	<b>3,040,000</b>	<b>1,040,000</b>	<b>0</b>	<b>0</b>	<b>1,040,000</b>
231001 Non Residential buildings (Depreciation)	0	0		0	400,000	0	0	400,000
281503 Engineering and Design Studies & Plans for capital	2,540,000	0	0	2,540,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	500,000	0	0	500,000	0	0		0
311101 Land	0	0		0	640,000	0	0	640,000
<b>Grand Total Vote 017</b>	<b>3,040,000</b>	<b>0</b>	<b>0</b>	<b>3,040,000</b>	<b>1,040,000</b>	<b>0</b>	<b>0</b>	<b>1,040,000</b>
Total Excluding Taxes, Arrears and A.I.A	3,040,000	0	0	3,040,000	1,040,000	0	0	1,040,000

### Project : 1257 Mirama-Kikagati-Nshungyenzi Transmission Line

**Implementing Agency:** UETCL

**Responsible Officer:** MD - UETCL

**Location:** Mbarara, Kabale

**Total Expenditure (UGX bn):** 105.300

**Previous Expenditure (UGX bn):**

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

**Total Planned Expenditures (UGX bn):** 3.920

**Funds Secured (UGX bn):** 4.050

**Funding Gap (UGX bn):** 101.250

**Start Date:** 01/06/2013

**Completion Date:** 30/06/2017

### Background:

In order to meet the growing energy needs of the country, Government of Uganda has encouraged private sector participation in the electricity sector in the medium to long term. This is reflected in the high priority given by the Government, with the full support of the development partners, to investments in the country's electricity sub sector, to boost generation capacity, strengthen and expand transmission capacity to serve the energy needs of the country. Government further gives support to independent power producers through the Implementation agreement to the developers.

Tronder Energi AS in association with Norfund have a concession to build and operate a hydropower plant at Kikagati (16MW) and one at Nsongezi (35MW) 12km downstream of Kikagati town .

The electrical grid near the Kikagati and Nsongezi projects are located is a 33kV distribution system. Initial studies of the ability for the 33kV system to efficiently evacuate the generated power showed that the 33kV distribution system in the area is not sustainable to evacuate the two plants. The total power to be evacuated from both Kikagati (16MW) and Nsongezi (35MW) hydro power plants is 51MW.

The two plants will be interconnected to the HVGT grid via the proposed 220/132/33kV Mirama substation. Mirama substation has received funding from JICA and AfDB as part of the Mbarara – Mirama – Birembo regional interconnection and its implementation is currently ongoing.

It's against the above background that a 132kV single circuit transmission power line is planned to be constructed from the proposed Mirama 132kV substation to Nsongezi HEP via Kikagati HEP to provide the required interconnection to evacuate the power generated by the two hydro power plants.

### Objectives:

General Objectives:

- Provide adequate transmission infrastructure to meet the energy needs for the Uganda population in the project area for social and economic development
- Provision of transmission infrastructure to evacuate power generated from Kikagati power plant (16MW) and Nsongezi power plant (35MW) to the load centres of Isingiro, Ntungamo, Mbarara and border load centres in Tanzania.
- Improve power supply quality and security by providing adequate transmission infrastructure.
- Poverty eradication through providing electricity needed for the small to medium scale industries
- Improve the standard of living for the project area population by providing electricity needed for improved health, education and communication infrastructure.
- Cross border electrification

Specific Objectives:

- Construction of a 38 km, 132kV power transmission line from Mirama– Kikagati – Nsongezi with associated substations.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### *Link with the NDP:*

The NDP prioritises new transmission lines to evacuate generation plants.

### *Expected Outputs:*

- Constructed Mirama – Kikagati – Nsongezi, 38 km, and 132kV power transmission line tested and fully operational.
- Extension of the proposed Mirama 220/132kV one line bay for the outgoing line to Kikagati.
- Construction of 132/33kV, 2 x 15/20MVA substation at Kikagati
- Construction of 132/33kV, 2 x 32/40MVA substation at Nsongezi

### *Performance Indicators:*

- Timely procurement of consultant and contractor and signing of the respective contracts to enable timely implementation.
- Power transmission line and associated substations constructed, tested, commissioned and fully operational.
- Increased power consumption due to embedded generation
- Improved quality and security of supply in the project area.

### *Technical description of the project:*

The project involves the following components:

1. Construction of the approximately 38km of a single circuit 132kV transmission line from Mirama – Kikagati - Nsongezi.
2. Mirama 220/132kV Substation extension
  - 1 x line bay for 132 kV line to the proposed Kikagati substation.
  - 132kV busbar extension
3. Kikagati 132/33kV Substation
  - 2 x 132/33kV, 15/20MVA transformers complete with bays, protection , control and communication
  - 2 x line feeder bays for 132kV lines to Mirama and to Nsongezi.
  - 132kV busbar, plant house and civil works
4. Nsongezi 132/33kV Substation
  - 2 x 132/33kV, 32/40MVA transformers
  - 1 x line feeder bay for 132kV lines from Kikagati
  - 132kV busbar, plant house and civil works

### *Achievements for FY 2013/14:*

- Procurement of the feasibility study consultant
- Bid evaluation carried out
- Technical evaluation report approved by Contracts committee
- Procurement of the ESIA/RAP/RAP Implementation Consultant



# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

- RFP was approved by Contracts Committee

### Plan of operation:

- Conduct feasibility study, ESIA and RAP

### Planned activities for FY 2014/15:

- Feasibility study

- ESIA / RAP study

- RAP implementation

### Planned Outputs for FY 2014/15:

- Completion of Feasibility study

- Complete ESIA / RAP study

- RAP implementation

### Financing:

- Government of Norway

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	2.285	2.285	0.000	2.285
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.285</b>	<b>2.285</b>	<b>0.000</b>	<b>2.285</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1257 Mirama-Kikagati-Nshungyenzi Transmission Line</b>	<b>0</b>	<b>2,284,600</b>	<b>0</b>	<b>2,284,600</b>	<b>0</b>	<b>2,284,600</b>	<b>0</b>	<b>2,284,600</b>
281503 Engineering and Design Studies & Plans for capital	0	2,284,600	0	2,284,600	0	2,000,000	0	2,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		0	0	284,600	0	284,600
<b>Grand Total Vote 017</b>	<b>0</b>	<b>2,284,600</b>	<b>0</b>	<b>2,284,600</b>	<b>0</b>	<b>2,284,600</b>	<b>0</b>	<b>2,284,600</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>2,284,600</i>	<i>0</i>	<i>2,284,600</i>	<i>0</i>	<i>2,284,600</i>	<i>0</i>	<i>2,284,600</i>

### Project : 1259 Kampala-Entebbe Expansion Project

**Implementing Agency:** UETCL

**Responsible Officer:** MD-UETCL

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

**Location:** Kampala, Entebbe

**Total Expenditure (UGX bn):** 79.680

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 79.680

**Funds Secured (UGX bn):** 0.000

**Funding Gap (UGX bn):** 79.680

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2016

### Background:

Entebbe town and its environs have one of the fastest electricity demand growth rates in Uganda. The area has among others the international airport, which is the main gateway to Uganda. In addition there are commercial and industrial developments, existing and upcoming housing Estates. The power demand in the area has increased and is estimated at 28MW during peak load hours.

Currently, Entebbe is fed from Mutundwe via Kampala South substation using two 33 kV sub-transmission lines. The two lines have reached their design capacity and any further increase in load may lead to a voltage collapse. Power system studies carried out have determined that the least cost option is to construct a 132 kV double circuit transmission line from Mutundwe substation to a proposed new 132/33kV Entebbe substation.

### Objectives:

Project Objective:

- Provision of transmission capacity to supply reliable and quality power to Entebbe town and environs.

### Link with the NDP:

The NDP prioritises extension of grid to improve power service delivery to different areas of the country.

### Expected Outputs:

Expected Outputs:

- Constructed 132kV Mutundwe-Entebbe, double circuit steel tower power transmission line ( approximately 35km)
- Mutundwe substation extension by two new line bays
- New high voltage substation at Entebbe

### Performance Indicators:

- Full feasibility study, EIA, SIA, RAP study and preparation of tender documents complete.
- RAP implementation complete for 132kV Mutundwe-Entebbe transmission lines project affected persons
- Power transmission lines constructed, tested, commissioned and fully operational.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 01 Energy Planning, Management & Infrastructure Dev't

### *Technical description of the project:*

The project involves the following components:

- Mutundwe- Entebbe 35km of 132kV double circuit transmission line
- Extension of Mutundwe substation by two 132kV line bays
- A new 132/33kV substation at Entebbe with two line bays, two power transformers 132/33kV, 50MVA and indoor 33kV distribution switchboard

### *Achievements for FY 2013/14:*

- Loan agreement signed between GOU and KfW on 24th October, 2013
- Consultant for ESIA/RAP/RAP Implementation services was commissioned. Study ongoing;
- Negotiation minutes and draft contract for supervision consultant were approved by Contracts Committee.

### *Plan of operation:*

- The technical feasibility study was completed in June 2011.
- Detailed ESIA and RAP studies are to be conducted
- Acquisition of the line wayleaves
- Procurement of works Supervision Consultant and the EPC Contractor
- Construction activities

### *Planned activities for FY 2014/15:*

- Designing and preparing tender document
- Procurement of EPC contractor
- Construction Works
- RAP Implementation

### *Planned Outputs for FY 2014/15:*

- Detailed design and tender document preparation
- Procurement of EPC contractor
- Commencement of Construction Works
- RAP Implementation

### *Financing:*

- The technical feasibility study and ESIA scoping study is being financed by KfW.
- Government of Uganda to finance the RAP implementation

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 01 Energy Planning, Management & Infrastructure Dev't

- The Government of Uganda is seeking financing for the consultancy services for detailed ESIA and RAP study, consultancy services for design, tender document preparation and supervision of works and EPC works.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	2.000	2.000	4.000	5.688
Donor Funding for Project	0.000	0.000	2.920	9.662	11.435
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.000</b>	<b>4.920</b>	<b>13.662</b>	<b>17.123</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1259 Kampala-Entebbe Expansion Project</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,920,000</b>	<b>0</b>	<b>4,920,000</b>
231001 Non Residential buildings (Depreciation)	0	0		0	1,300,000	0	0	1,300,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		0	250,000	2,920,000	0	3,170,000
311101 Land	2,000,000	0	0	2,000,000	450,000	0	0	450,000
<b>Grand Total Vote 017</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,920,000</b>	<b>0</b>	<b>4,920,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,920,000</i>	<i>0</i>	<i>4,920,000</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

## Development Project Profiles and Medium Term Funding Projections

### Project : 1143 Isimba HPP

**Implementing Agency:** Ministry of Energy and Mineral Development

**Responsible Officer:** Commissioner - ERD

**Location:** Kayunga and Kamuli

**Total Expenditure (UGX bn):** 1,764.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):**

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

Isimba Hydropower Project is one of the hydropower projects earmarked under the National Development Plan for development by Government. The purpose of this project is to increase on the power generation capacity and supply locally and regionally which is presently a priority area of government. The project is being developed under a bilateral arrangement with the Government of the Republic of China.

### Objectives:

To develop a hydropower plant at Isimba with the associated transmission lines that will contribute towards:

- Increased generation capacity
- Increased length and strengthened transmission networks
- Increased power supply locally and regionally
- Increased electricity access levels
- Satisfaction of the fast growing electricity demand
- Improved transport between the districts of Kamuli and Kayunga

### Link with the NDP:

The NDP prioritises development of hydropower infrastructure, including power plants and transmission lines to evacuate generation plants.

### Expected Outputs:

- Construct 183MW Isimba Hydro power plant
- Constructed 4X45.8MW Isimba Hydro power plant
- Constructed 132kV Isimba-Bujagali , double circuit steel tower power transmission line ( approximately 41km)

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

### Performance Indicators:

- Isimba hydro Power generation Plant constructed, tested, commissioned and fully operational
- Power transmission line constructed, tested, commissioned and fully operational.
- Additional length of transmission lines and associated substations constructed
- Bridge in Place

### Technical description of the project:

Isimba Hydropower Project is one of the hydropower projects earmarked under the National Development Plan for development by Government. The project aim is to develop a new Hydro Power Plant of a 183MW installed capacity at Isimba as well as the associated transmission line (Isimba – Bujagali 132kV 50km), for the evacuation of power from the plant.

Project Salient Features are as follows:

- Design Discharge, Q2 (m3/s) 1375
- Rated Gross Head Of (M)15.4
- Power Plant With Installed Capacity (MW) 183
- Annual Energy Productoin Of (GWH) 806
- Flood Discharge Of (M3/S) 4500
- Estimated Hard Cost (mUSD)574
- Construction Period (MONTHS)40
- Run-of-river operation with possibility some hourly peaking.
- Powerhouse with four kaplan turbines of (4 x 45.8 MW)
- Two spillways – one for regulation of the flows and river diversion and one for flood releases.
- Rockfill dam with central clay core.
- Extensive sealing measure such as cut-off walls or slurry trenches.
- Substation with132kV level on the left bank.

### Achievements for FY 2013/14:

- On 6th September 2013 the EPC Contract was signed with China International Water and Electric Corporation (CWE) for the construction of the Isimba hydropower project and the Isimba – Bujagali 132kV interconnection line.
- Addendum 1 was signed on 10th April 2014 mainly addressing the issue of effectiveness of the contract which was established as 6th September 2013.
- Addendum 2 was signed on 20th May 2014 mainly addressing the issue of advance payment to the EPC Contractor.
- The contract for the Supervision Consultant was signed on May 7th 2014. The Supervision Consultant is Energy Infratech PVT from New Delhi India.
- After the ground breaking ceremony on the 5th of October 2013, the Contractor embarked on various pre-construction works utilizing their own resources. Among other things the contractor has completed the following:
  - Site topographic survey, and Geological Mapping, for both the plant and the line, has carried out seismic safety assessment and soil resistivity tests.
  - Basic design of the whole project involving modifying and optimizing the consultants' original design in the Feasibility

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 02 Large Hydro power infrastructure

Study in line with the above complementary geological and surveying investigation results . The Design is presently under evaluation and optimization by the Contractor's experts and is expected to be submitted by Mid-July 2014.

- Bujagali – Isimba 132kV transmission line route mapping and basic designs – these were submitted and are under review.
- Design of Employer & Contractor's camp, this was reviewed and approved
- Construction of a 33kv power line along Busana Road from Kayunga town to the Isimba Hydropower Project Site
- The contractor signed a contract with MTN Uganda to provide the project with all telecommunication needs and reliable network coverage and with Total Uganda Limited to supply the Project sites with Fuel. Both Contracts were signed in March 2014.
- CWE has procured a shipment of goods including equipment and materials for the construction of the workers camps and these have arrived on site.
- The Contract for the Implementation of the Resettlement Action Plan was signed on 9th May 2014 with Kagga and Partners Limited
- RAP implementation is going on with progress as follows: Dam site area: Disclosure at 90%; Payments at 72%; Reservoir Area: Disclosure at 75%
- Meanwhile the Contractor has commenced on the clearing of the area where acquisition is complete in preparation for the construction of the camps, fuel station and telecommunication infrastructure among others.

#### **Plan of operation:**

- The project is a public project and Uganda Electricity Generation Company Limited is government's nominee to manage the development of the project and procure a firm to operate and manage the power plant while the Transmission lines will remain the responsibility of Uganda Electricity Transmission Company Limited.

#### **Planned activities for FY 2014/15:**

- PAPs consultations and sensitization within the project area and the host communities (Kamuli, Kayunga, Jinja, and Buikwe districts)
- Finalise the RAP implementation for the Power Plant and the transmission line (Complete compensations; and Completed the construction of resettlement houses)
- Finalise the Community Development Action Plan and commence on its implementation
- Complete the Access Road from Kayunga Town to site and those within the project site
- Complete of the Employer and Contractor's Camp along with water supply system, power supply system, telecommunication line construction.
- Finalization of the project detailed designs incorporating the results of the additional investigations carried out by the contractor
- Commence on the construction works for the Power Plant and the transmission line (30% coverage)
- Complete the construction of the Site Laboratory
- Project Affected Persons for Isimba HPP and Power Evacuation Lines Compensated / Resettled (80%).
- 100% Land Freed Up for the Contractor.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 02 Large Hydro power infrastructure

- Construction of Isimba HPP In Progress. (25% of the Works Covered)
- Community Development Action Plan(CDAP) for Isimba Implemented (25% covered)
- Environment and Social Management Plan (ESMP) Implementation Monitored

### Planned Outputs for FY 2014/15:

- PAPs consultations and sensitization within the project area and the host communities (Kamuli, Kayunga, Jinja, and Buikwe districts)
- PAPs consultations and sensitization within the project area and the host communities (Kamuli, Kayunga, Jinja, and Buikwe districts)
- Finalise the RAP implementation for the Power Plant and the transmissionline (Complete compensations; and Completed the construction of resettlement houses)
- Finalise the Community Development Action Plan and commence on its implementation
- Complete the Access Road from Kayunga Town to site and those within the project site
- Complete of the Employer and Contractor's Camp along with water supply system, power supply system, telecommunication line construction.
- Finalization of the project detailed designs incorporating the results of the additional investigations carried out by the contractor
- Commence on the construction works for the Power Plant and the transmission line (30% coverage)
- Complete the construction of the Site Laboratory
- Project Affected Persons for Isimba HPP and Power Evacuation Lines Compensated / Resettled (80%).
- 100% Land Freed Up for the Contractor.
- Construction of Isimba HPP In Progress. (25% of the Works Covered)
- Community Development Action Plan(CDAP) for Isimba Implemented (25% covered)
- Environment and Social Management Plan (ESMP) Implementation Monitored

### Financing:

- The development of the Isimba Hydropower Plant and the associated transmission line is going to be financed under a bilateral arrangement between the Government of Uganda and the Republic of China.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.900	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.900</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1143 Isimba HPP</b>	0	0		0	900,000	0	0	900,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		0	900,000	0	0	900,000
<b>Grand Total Vote 017</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	900,000	0	0	900,000

### Project : 1183 Karuma Hydroelectricity Power Project



# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

<b>Implementing Agency:</b>	MEMD
<b>Responsible Officer:</b>	Commissioner, ERD
<b>Location:</b>	Kiryandongo, Amuru
<b>Total Expenditure (UGX bn):</b>	5,400.000
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	1,096.900
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2016

### Background:

Government of Uganda decided to take over the Karuma HEP Project from Norpak Power Ltd. and develop it as a public investment of a 650 – 700 MW installed capacity by changing the layout and location. The new layout was to harness 75 m – 80 m of the available head of the project as opposed to about 28 m considered by Norpak. Government acquired the intellectual property and project land from Norpak.

Government competitively tendered for procurement of a consultant to carry out the Feasibility Study, Environmental Impact Assessment, Resettlement Action Plan, Engineering Design, preparation of Tender Documents and Construction Supervision as Owner's Engineer of the expanded Karuma HEP Project and it was won by Energy Infratech Private Ltd, (EIPL), of New Delhi, India.

EIPL presented a development options study report to MEMD that had 5 different development lay out options with technical, economic, social and environmental impact assessments.

### Objectives:

- The medium term objective of the project is the ultimate development of the Karuma Hydro Power Plant and its associated transmission line interconnection which will contribute to the power supply in the country and possibly in the East African region.

### Link with the NDP:

This is one of the flag bearer projects in the National Development Plan (NDP).

### Expected Outputs:

- Constructed 600 MW Karuma Hydro power plant
- Constructed 220kV Karuma-Kawanda, double circuit steel tower power transmission line

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 02 Large Hydro power infrastructure

#### Performance Indicators:

- Karuma hydro Power generation Plant constructed, tested, commissioned

#### Technical description of the project:

- After detailed studies by the Consultant, actual dimensions and capacities were optimized and this has brought the Karuma HEP to 600 MW with a continuous 10% overload or to a 660 MW project. The final total hard cost (excluding escalation and interest during construction) as of December 2010 was estimated at US\$ 1.6 Billion and the construction period at 62 months.
- The proposed scheme consists of a Concrete Gravity Dam of maximum height of 20.0 m and length of 311.53 m at the Top elevation of EL 1032.00 m.
- The power station will be located underground. The water is to be conveyed through six concrete lined pressure shafts of 7.70 m diameter and length varying from 328.59 m to 379.18m. These pressure shafts would feed 6 vertical Francis turbines of 100 MW capacity installed within an underground powerhouse located on the left bank of Kyoga Nile.
- The Tail water from the Power house will be carried through 6 individual tunnels of 7.70 m diameter and 276.81m length up to the surge chamber. From the surge chamber the tail water will be conveyed through two horse shoe shaped tunnels of 12.50m diameter and 8.3 km length up to the open tailrace channel portal.
- After the tailrace tunnels, an open channel having a base width of 100.0m is proposed to discharge the tail water back to the river. The Length of the open channel is about 140m and it would serve as outfall structure for the tailrace system of the project. To maintain minimum tail water level in the channel a weir has been proposed at the end of the channel having a crest at El.959.50m.
- The Power generated would be taken through a 400 kV Switchyard to the nearest proposed pooling station of Uganda Electricity Transmission Company Ltd., (UETCL) and for onward transmission to Kawanda sub-station at 400 kV, to Lira substation at 132 kV and Olwiyo substation at 132 kV.

#### Achievements for FY 2013/14:

- EPC Contractor, M/s Sinohydro Corporation for Karuma Hydropower Project commenced civil works. Advance payment done;
- 90% of Project Affected Persons for Karuma HPP were compensated/resettled.
- 90% land freed up for contractors.

#### Plan of operation:

- Contract Negotiations
- EPC Contract Signing
- Contractor on site
- Physical Construction
- Project Commissioning

#### Planned activities for FY 2014/15:

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 02 Large Hydro power infrastructure

- Construction of the Resettlement Houses commenced
- Relocation of institutions (churches mosque and Karuma Primary school)
- Relocation of the two telecommunication Masts from the Karuma Project commenced
- PAPs sensitized within the affected and host communities
- Implementation of the Community Development Action Plan (CDAP) and the Environment and Social Management Plan (ESMP) supervised and Monitored
- Construction of Karuma HPP commences. (20) of the Works Covered.

### Planned Outputs for FY 2014/15:

- Construction of the Resettlement Houses commenced
- Relocation of institutions (churches mosque and Karuma Primary school) and the two
- Relocation of the two telecommunication Masts from the Karuma Project commenced
- PAPs sensitized within the affected and host communities
- Implementation of the Community Development Action Plan (CDAP) and the Environment and Social Management Plan (ESMP) supervised and Monitored
- Construction of Karuma HPP commences. (20) of the Works Covered.

### Financing:

- Financing from GoU and Exim Bank of China

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1,043.600	1,091.900	1,096.000	1,023.235	1,109.997
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1,043.600</b>	<b>1,091.900</b>	<b>1,096.000</b>	<b>1,023.235</b>	<b>1,109.997</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1183 Karuma Hydroelectricity Power Project</b>	<b>1,096,900,000</b>	<b>0</b>	<b>0</b>	<b>1,096,900,000</b>	<b>1,096,000,000</b>	<b>0</b>	<b>0</b>	<b>1,096,000,000</b>
231002 Residential buildings (Depreciation)	0	0		0	50,000,000	0	0	50,000,000
231007 Other Fixed Assets (Depreciation)	1,091,900,000	0	0	1,091,900,000	0	0		0
312104 Other Structures	0	0		0	1,046,000,000	0	0	1,046,000,000
312206 Gross Tax	5,000,000	0	0	5,000,000	0	0		0

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## Vote Public Investment Plan

**Vote Function:** 03 02 Large Hydro power infrastructure

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 017</b>	<b>1,096,900,000</b>	<b>0</b>	<b>0</b>	<b>1,096,900,000</b>	<b>1,096,000,000</b>	<b>0</b>	<b>0</b>	<b>1,096,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,091,900,000</i>	<i>0</i>	<i>0</i>	<i>1,091,900,000</i>	<i>1,096,000,000</i>	<i>0</i>	<i>0</i>	<i>1,096,000,000</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 03 Petroleum Exploration, Development & Production

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1142 Management of the Oil and Gas Sector in Uganda

**Implementing Agency:** Ministry of Energy and Mineral Development

**Responsible Officer:** Commissioner - PEPD

**Location:** Entebbe

**Total Expenditure (UGX bn):** 30.967

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 30.967

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 09/07/2009

**Completion Date:** 30/06/2017

#### Background:

Norwegian assistance under Oil for Development in Uganda was effected in 2006 under the programme “Strengthening the State Administration of the Upstream Petroleum Sector in Uganda”. This programme ended in June 2009 after three and a half years of successful implementation. Total Funding for this Programme was NOK 21,294,650 and the achievements of this initial Programme included;

- Formulation of the National Oil and Gas Policy for Uganda;
- Establishment of the basis for the formulation of the laws;
- Preparation of the sensitivity atlas for the Albertine Graben;
- Study on gas utilization in Uganda and infrastructure requirements;
- Human Resource Capacity Building; and
- Designing of Infrastructure Development for PEPD.

Discussions between the Norwegian Embassy, Oil for Development (OfD) and the Government of Uganda (GoU) with regard to continued Norwegian support to the sector were held and this led to approval for continued support and an agreement for a new five year programme “Strengthening the Management of the Oil and Gas Sector in Uganda” was signed in July 2009. Formal implementation of the programme commenced in 2010 following an inception period.

The overall objective (Goal) of the Programme is to contribute to the achievement of the goal of the National Oil and Gas Policy of Uganda which is: “To use the country’s oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society”.

The Purpose of the Programme is: “To put in place institutional arrangements and capacities to ensure well-coordinated and results oriented Resource management, Revenue management, Environmental management and HSE management in the oil and gas sector in Uganda” in order to contribute to the achievement of the objectives of the National Oil and Gas

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Policy (NOGP) which are:

The Programme is implemented under the three Pillars of Resource Management, Revenue Management and Environment Management coordinated by the Ministry of Energy and Mineral Development, Ministry of Finance Planning and Economic Development (MFPED) and the National Environment Management Authority (NEMA). The Pillars are supported at Programme Management level by the Programme Secretariat. Total Funding of 80,000,000 NOK for 5 years (2009 to 2014) for the 3 pillars to be supported by Programme Management / Coordination Secretariat was approved.

#### Objectives:

- The Goal of the programme is to contribute to the achievement of the goal of the National Oil and Gas Policy which is "To use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society" With a specific purpose of putting in place institutional arrangements and capacities to ensure well-coordinated and results oriented resource management, revenue management, environmental management and HSE management in the oil and gas sector.

#### Link with the NDP:

The overall objective of the Programme is to contribute to the achievement of the goal of the National Oil and Gas Policy of Uganda which is: "To use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society".

These Planned activities/outputs, once implemented will have a direct impact on contributing to poverty eradication and economic development and creating lasting value to Ugandans bearing in mind a common goal of the NDP.

#### Expected Outputs:

Resource Management Pillar:

- Legal and regulatory framework for the upstream and midstream petroleum sectors developed.
- Licensing strategy and plan in place.
- Monitoring and supervision framework established.
- Institutional development and capacity building undertaken.
- National and local participation enhanced.
- Data and records management.
- Resource assessment plan and contribute to the assessment of the country's oil and gas resources and to the national oil and gas inventory: System for continuously updating resource inventory, capacity and procedures to assess petroleum resources developed.
- Oil and gas sector development and investment strategy/plan developed.
- Regional and international cooperation bilateral treaties, agreement with DRC and technical standardization reviewed and updated.

Revenue Management Pillar:

- Oil Revenue management policy to establish collection, accounting and utilisation of oil and gas resources, payment modalities and enforcement approved
- Existing tax legislation and regulations reviewed and updated, ensuring coherency with the new Revenue Management Law

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### *Vote Function: 03 03 Petroleum Exploration, Development & Production*

- Drafting the consolidated PFM Law including Petroleum provisions.
- Assessment of the existing institutions conducted and human resource plan analysed and updated
- Revenue administration; adequate systems for fiscal measurement and tax assessment developed and a system for collection of revenues from oil and gas activities established
- Fiscal policy; the current fiscal framework assessed, taking into account the impact of oil and gas activities and a fiscal policy strategy paper drafted
- Monetary policy management; The current monetary framework assessed and updated, taking into account the impact of oil and gas activities
- Banking arrangements and accountability; A petroleum fund established

#### Environment Management Pillar:

- Strategic Environmental Assessment (SEA) for the Albertine Graben conducted and results widely disseminated.
- Capacity development programs developed and implemented in all relevant institutions, for areas identified as relevant/critical to the oil and gas sector based on capacity needs assessment.
- Environmental and biodiversity related policies reviewed with respect to oil and gas including biodiversity off-sets, and presented for approval.
- Existing Acts reviewed, recommendations drafted and presented for approval
- Management plans for protected areas, and relevant sector plans for the AG, reviewed and updated taking the oil and gas issues into consideration.
- An environmental monitoring system for the AG, with clear and agreed indicators, is established
- Environmental regulations and standards relevant to the oil and gas sector developed and/or revised
- Hazardous waste management system strengthened.
- Framework for compliance monitoring and enforcement of the oil and gas industry strengthened
- National oil spill contingency plan developed and operationalized.

#### Programme Management (Cross-Cutting Activities):

- Programme Coordination Committee Meetings held quarterly
- Annual Report Submitted to the embassy and annual meetings held
- Programme Secretariat staff recruited and salaries paid
- Office Stationery and Equipment procured
- Communication Strategy for the Oil and Gas sector developed and implemented
- Monitoring and Evaluation Framework for the National Oil and Gas Policy developed

#### *Performance Indicators:*

- A new policy to guide petroleum operations in the country in place
- A new regulatory framework for the oil and gas sector in place
- A new institutional framework in place including the Petroleum Authority, the National Oil Company and the Petroleum Directorate.
- Petroleum operations in the country monitored basing on the developed monitoring guidelines
- A data repository Centre for the oil and gas sector constructed
- 70% of the required professional skills for the sector obtained and maintained
- At least one Licensing round undertaken

#### *Technical description of the project:*

- The institutional cooperation contract was signed between the Ministries of Finance, Norway and Ministry of Finance,

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## Vote Public Investment Plan

### Vote Function: 03 03 Petroleum Exploration, Development & Production

Planning and Economic Development (MFPED), Uganda; Ministry of Petroleum & Energy and MEMD, Uganda; and Ministry of Environment, Norway and Ministry of Water and Environment (MWE) of Uganda. The contract provides for Norwegian institutions to identify consultants to provide the required services on the OfD Programme. (under the planned outputs) However, in instances where there are incompatible experiences / advice, consultants from other countries other than Norway can be sourced if required to provide technical advice to the planned activities.

#### Achievements for FY 2013/14:

1. Putting in place a regulatory framework for the oil and gas sector;

- The Petroleum, Exploration, Development and Production Act 2013 and the Petroleum Refining, Conversion, Transmission and Midstream Storage Act 2013 were enacted during March and June 2013 respectively. Development of the attendant Midstream, Upstream and HSE regulations commenced and draft regulations are now in place and under review.

- Other Standards, Laws and Regulations relating to environment and biodiversity protection are also being updated/developed to incorporate oil and gas aspects. These include among others, the National Environment Act, Audit Regulations, Oil Spills Regulations and Guidelines, Air Quality Regulations, Vibrations Pollution Regulations, EIA Regulations and National Environment (Standards for discharge of effluent into water or land).

- The Revenue Management Policy (RMP) was approved by Cabinet during 2013, Published and its dissemination is on-going.

- The Principles and the draft Public Finance Bill were passed by Cabinet and subsequently submitted to Parliament in 2013 and is still under review. This Bill provides for the management of oil revenues and establishment of a Petroleum Fund.

2. Putting in place an institutional framework;

- The Petroleum Act provides for the creation of new Institutions for the oil and gas sector including the Petroleum Authority and the National Oil Company. The process of putting these institutions in place commenced and in the interim, the Ministry with support from Norway have established an arrangement of Transitional Units. Proposed structures for the new institutions were prepared by Government, drafting of the Memorandum and Articles for the incorporation of the NOC commenced and is still on-going and the soliciting for Board Members for the two institutions is on-going.

3. Monitoring of petroleum activities in the country;

- Supervisory frameworks for wells and seismic monitoring were developed. Appraisal drilling, well testing and seismic survey activities among others undertaken so far have been monitored on a 24 hour basis and this is expected to continue.

- MWE together with NEMA and other institutions have completed the development of a Strategic Environment Assessment for Oil and Gas activities in the northern part of the Albertine Graben. This will ensure that environmental concerns are captured in all Government plans, programmes and policies for the AG. The SEA is awaiting Cabinet's consideration and adoption of the recommendations.

- An Environmental Monitoring Plan for the Albertine Graben was developed and published. Draft monitoring manuals under five thematic areas have been developed.



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### Vote Function: 03 03 Petroleum Exploration, Development & Production

- Development of a framework for compliance monitoring and enforcement of the oil and gas industry was completed and a final report submitted.

4. Development of a Data Repository Centre and Laboratories for the oil and gas sector;

- Construction of the Petroleum Data Repository centres and Laboratories commenced and currently at 42 % completion stage.

5. Capacity building and retention of staff;

- Capacity building continued to be undertaken at both strategic and professional levels both abroad and in country in the disciplines of Revenue management, Environment management, Data Management, Geoscience, Law, Economics, Basin Analysis, Pipeline Study, Resource Assessment, Human Resource and Change Management, Managing Well-site Operations. A capacity needs assessment for revenue management and environment management for the oil and gas sector was undertaken.

6. Undertake licensing rounds;

- The first Multi-client seismic survey in the country was initiated and a consultant to support preparation of a Multi-Client Seismic Survey M/s. Dutch Geo Consultancy was hired to undertake preparations for a Multi-client seismic survey and work was concluded. Preparations for bidding documents for the first licensing round commenced.

#### *Plan of operation:*

#### 1. LEGAL AND REGULATORY FRAMEWORK FOR THE UPSTREAM AND MIDSTREAM PETROLEUM SECTOR

- Prepare the assent copy of the upstream bill.
- Print and publicize new upstream law.
- Support Minister during discussion of the Midstream bill by Parliament.
- Prepare the assent copy of the midstream bill.
- Print and publicize midstream law.
- Capacity building of working groups prior to the preparation of main upstream and midstream regulations.
- Preparation, discussions and review of the regulations.
- Main regulations including HS aspects approved by December 2013.
- Revised model PSA ready by 2013.

#### 2. LICENSING STRATEGY AND PLAN

- Evaluate available data in unlicensed areas.
- Tender for multi-client seismic surveys.
- Use model contracts by Dutch geo to sign contract with multi-client seismic company.
- Acquire multi-client seismic data as a basis for licensing.
- Present papers at AAPG, SEG, Africa Upstream and EAPCE'13. Participation to be partially funded by GOU.
- Procurement of 2D and 3D seismic processing software.

#### 3. MONITORING AND SUPERVISION

- Develop procedures for costs reporting.
- Undertake capacity building for the costs team.

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### Vote Function: 03 03 Petroleum Exploration, Development & Production

- Presentation and submission of study on fiscal metering by MetroPartners.
- Review and develop a plan for fiscal metering in Uganda.
- Workshop to develop a strategy and plan for HSE supervision.
- Workshop to develop tools on HSE audits.
- Workshop on development of strategies; checklist and internal procedures

#### 4. INSTITUTIONAL DEVELOPMENT AND CAPACITY BUILDING

- Internal meetings and review of internally generated documentation.
- Develop ToR for organizational capacity building for transitional units.
- Finalize recruitment to fill gaps in transitional units.
- Recruitment and payment of salaries for new staff to be supported by GoU.
- Procurement of some facilities for transitional institutions
- Continue training related to roles in different transitional units

#### 5. NATIONAL AND LOCAL PARTICIPATION

- Procurement of IT based materials for UPIK & Makerere University
- Consultative workshops on development of policy and strategy and plan for national content.
- Presentation of national content policy and strategic plan
- Review and implement strategy for national content.
- Continue improvement of procurement guidelines by Oil Companies.

#### 6. DATA AND RECORDS MANAGEMENT

- Maintain Crane E&P database
- Procure a professional database management system server and migrate Crane to it
- Develop user IT policies and procedures
- Implement offsite backup and storage of all critical data
- Procure IT equipment like new servers to be partly supported by GoU
- Join NITA-National Backbone Infrastructure to be partly supported by GoU
- Developing guidelines for well and geophysical data submission.
- Undertake capacity building for both the Data
- Management and IT teams.

#### 7. RESOURCE ASSESSMENT

- Evaluate and consider basin analysis
- Procure Consultant to Support Basin Analysis Study
- Petroleum Systems modeling.
- Presentation of Uganda's Resource Report 2013.
- Participate in the Integrated reservoir Management program.
- Implementation of resource classification system on Ugandan resources.
- Publish 2012 resource volumes.
- Workshop at NPD on Resource Accounts analysis and Reporting.
- Participate in the UNFC meeting in April 2013.
- Develop guidelines for resource reporting by oil companies Evaluate the unconventional resources especially basement and shale gas.
- Finalize report on the biostratigraphy framework for the AG.
- Workshops with oil companies to harmonize stratigraphy based on the results of the commission.

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### Vote Function: 03 03 Petroleum Exploration, Development & Production

#### 8. OIL AND GAS SECTOR DEVELOPMENT AND INVESTMENT STRATEGY/PLAN

- Preparation of Integrated FDP.
- Strategy and plan to implement the study recommendations.
- Sector investment plan prepared with input from integrated FDP and local content study.

#### 9. REGIONAL AND INTERNATIONAL COOPERATION

- Develop ToR for study on regional cooperation with regard to Petroleum development.
- Procure a consultant to undertake study.

#### 10. MIDSTREAM DEVELOPMENT

- Capacity building in Petroleum Refining and pipeline development related subjects.

#### 11. IMPLEMENTING THE COMMUNICATIONS STRATEGY

- Media Relations
- Popularisation of the NOGP
- Radio and Television Programmes in the Albertine Graben and across the country
- Engagements with Stakeholder Groups
- Coordination Among Pillar Institutions
- Website update and upgrade
- Capacity Building for Communication Officers

#### 12. FINALIZE THE MONITORING AND EVALUATION OF THE IMPLEMENTATION OF THE NATIONAL OIL AND GAS POLICY

- Capacity Building
- Stakeholder Meetings
- Implementation of the M&E Strategy
- Support to coordination of Pillar Programmes.
- Support to the external coordinator.

#### *Planned activities for FY 2014/15:*

1. Putting in place a regulatory framework for the oil and gas sector;
  - Delays in the enactment of the relevant legislation for the oil and gas industry as a result of over whelming political interests in the sector led to delays in other activities like the Regulations, the Model PSA, creation of new institutions and preparation for the first licensing.
  - Completion of the legislation for the oil and gas industry. Development of the upstream, midstream and Health Safety and Environment (HSE) regulations plus Standards and Codes for both segments that has been ongoing is expected to be completed during 2014/2015.
  - Finalization of the Public Finance Bill and drafting of subordinate Regulations.
  - Implementation of Extractive Industry Transparency Initiative (EITI); Support is also required in aspects of EITI compliance for Uganda. This activity has been part of the OfD program, but has been halted awaiting the passing of the Public Finance Bill into Act.
  - Finalization of Environment legislation.; Standards, Laws and regulations relating to environment and biodiversity protection have been updated or developed to incorporate oil and gas aspects. These include among others, the National Environment Act, Audit regulations, oil spills regulations and guidelines, Air quality regulations, Vibrations pollution regulations, EIA Regulations and National Environment (Standards for discharge of effluent into water or land). Support is required for finalization, dissemination and sensitization of these regulations beyond 2014.

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#### 2. Putting in place an institutional framework:

- Incorporation of the National Oil Company and formation of the Petroleum Authority of Uganda is expected to be concluded in 2014/15. These institutions will need funds for startup and also to have their capacity built.

#### 3. Monitoring of petroleum activities in the country:

- With the support of the project, PEPD continues to take a key role in monitoring licensed oil companies' activities, which activities have increased from exploration and now moved to development and planning for production. One production license was awarded last year to CNOOC, operator of Kingfisher Development and civil works for this field is ongoing. Applications for production licenses over eight fields in Exploration area 2 operated by Tullow and another one application by Total for a field in Exploration Area 1 have been submitted and are currently under review, awarding production licenses over these discoveries is expected in second quarter of 2014/15.

- Implementation of Strategic Environment Assessment; with support through OfD, MWE, NEMA and other institutions have completed a Strategic Environment Assessment for oil and gas activities in the Albertine Graben. This will ensure that environmental concerns are captured in all Government plans, Programmes & policies for the AG. The SEA is awaiting cabinet's consideration and adoption of the recommendations. Support is requested to ensure the implementation of the Strategic Environment Assessment beyond 2014.

#### 4. Development of a Data Repository Centre and Laboratories for the oil and gas sector:

- Completion of the construction of the Data Centre, Laboratories and office block at PEPD, Entebbe. The second phase of the construction of the laboratories, a petroleum data repository and offices for the Petroleum Authority and the Petroleum Directorate commenced during 2012/13. This phase of construction has progressed and is expected to be completed before the end of financial year 2013/2014 paving way for the third and final phase of the construction. The third phase is expected to take two years and therefore will be completed during 2015/2016.

#### 5. Capacity building and Retention of staff:

- Capacity building and retention of professional staff is expected to continue. The laws which have been put in place create new institutions and these institutions will require a well-trained personnel.

#### 6. Undertake licensing rounds:

- Preparations for conducting a licensing round in the country of the unlicensed and relinquished areas in the Albertine Graben have commenced. Although the actual licensing is expected in the last Quarter of 2015, much of the preparations are to be done in FY's 2013/14 and 2014/15. Anticipated activities will include; promotion, preparation of a data room, development of bidding documents, evaluation of bids negotiations of terms and signing of PSAs will take place in 2015/2016.

### Planned Outputs for FY 2014/15:

#### 1. Putting in place a regulatory framework for the oil and gas sector;

- Delays in the enactment of the relevant legislation for the oil and gas industry as a result of over whelming political interests in the sector led to delays in other activities like the Regulations, the Model PSA, creation of new institutions and preparation for the first licensing.

- Completion of the legislation for the oil and gas industry. Development of the upstream, midstream and Health Safety and Environment (HSE) regulations plus Standards and Codes for both segments that has been ongoing is expected to be completed during 2014/2015.

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- Finalization of the Public Finance Bill and drafting of subordinate Regulations.

- Implementation of Extractive Industry Transparency Initiative (EITI); Support is also required in aspects of EITI compliance for Uganda. This activity has been part of the OfD program, but has been halted awaiting the passing of the Public Finance Bill into Act.

- Finalization of Environment legislation.; Standards, Laws and regulations relating to environment and biodiversity protection have been updated or developed to incorporate oil and gas aspects. These include among others, the National Environment Act, Audit regulations, oil spills regulations and guidelines, Air quality regulations, Vibrations pollution regulations, EIA Regulations and National Environment (Standards for discharge of effluent into water or land). Support is required for finalization, dissemination and sensitization of these regulations beyond 2014.

2. Putting in place an institutional framework;

- Incorporation of the National Oil Company and formation of the Petroleum Authority of Uganda is expected to be concluded in 2014/15. These institutions will need funds for startup and also to have their capacity built.

3. Monitoring of petroleum activities in the country;

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- Implementation of Strategic Environment Assessment; with support through OfD, MWE, NEMA and other institutions have completed a Strategic Environment Assessment for oil and gas activities in the Albertine Graben. This will ensure that environmental concerns are captured in all Government plans, Programmes & policies for the AG. The SEA is awaiting cabinet's consideration and adoption of the recommendations. Support is requested to ensure the implementation of the Strategic Environment Assessment beyond 2014.

4. Development of a Data Repository Centre and Laboratories for the oil and gas sector;

- Completion of the construction of the Data Centre, Laboratories and office block at PEPD, Entebbe. The second phase of the construction of the laboratories, a petroleum data repository and offices for the Petroleum Authority and the Petroleum Directorate commenced during 2012/13. This phase of construction has progressed and is expected to be completed before the end of financial year 2013/2014 paving way for the third and final phase of the construction. The third phase is expected to take two years and therefore will be completed during 2015/2016.

5. Capacity building and Retention of staff;

- Capacity building and retention of professional staff is expected to continue. The laws which have been put in place create new institutions and these institutions will require a well-trained personnel.

6. Undertake licensing rounds;

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- Preparations for conducting a licensing round in the country of the unlicensed and relinquished areas in the Albertine Graben have commenced. Although the actual licensing is expected in the last Quarter of 2015, much of the preparations are to be done in FY's 2013/14 and 2014/15. Anticipated activities will include; promotion, preparation of a data room, development of bidding documents, evaluation of bids negotiations of terms and signing of PSAs will take place in 2015/2016.

### Financing:

- The project is financed under a bilateral arrangement between the Government of Uganda and Norway.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	13.290	18.182	18.190	8.290	1.290
Donor Funding for Project	4.038	7.929	13.000	10.730	0.730
<b>Total Funding for Project</b>	<b>17.328</b>	<b>26.112</b>	<b>31.190</b>	<b>19.020</b>	<b>2.020</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1142 Management of the Oil and Gas Sector in Uganda</b>	<b>20,182,440</b>	<b>7,929,100</b>	<b>0</b>	<b>28,111,540</b>	<b>18,189,963</b>	<b>13,000,000</b>	<b>0</b>	<b>31,189,963</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,033,291	0	0	1,033,291	1,033,291	0	0	1,033,291
211103 Allowances	2,106,090	6,000	0	2,112,090	3,266,373	0	0	3,266,373
212101 Social Security Contributions	60,000	0	0	60,000	39,600	0	0	39,600
213004 Gratuity Expenses	150,000	0	0	150,000	87,000	0	0	87,000
221001 Advertising and Public Relations	31,000	0	0	31,000	0	0	0	0
221002 Workshops and Seminars	22,000	946,000	0	968,000	250,000	141,900	0	391,900
221003 Staff Training	937,804	320,300	0	1,258,104	1,438,398	100,100	0	1,538,498
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	14,000	0	0	14,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	60,475	0	0	60,475	196,562	0	0	196,562
221009 Welfare and Entertainment	30,000	0	0	30,000	0	0	0	0
221010 Special Meals and Drinks	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	65,300	0	0	65,300	22,000	0	0	22,000
221017 Subscriptions	23,624	0	0	23,624	0	0	0	0
222001 Telecommunications	1,200	0	0	1,200	0	0	0	0
223005 Electricity	7,000	0	0	7,000	0	0	0	0
225001 Consultancy Services- Short term	0	4,839,800	0	4,839,800	200,000	0	0	200,000
225002 Consultancy Services- Long-term	1,700,000	1,272,000	0	2,972,000	418,701	848,100	0	1,266,801
227001 Travel inland	623,630	0	0	623,630	283,000	0	0	283,000
227002 Travel abroad	409,539	45,000	0	454,539	406,124	0	0	406,124
227004 Fuel, Lubricants and Oils	153,438	0	0	153,438	425,000	0	0	425,000
228002 Maintenance - Vehicles	52,049	0	0	52,049	184,473	0	0	184,473
231001 Non Residential buildings (Depreciation)	6,500,000	0	0	6,500,000	6,200,000	0	0	6,200,000
231005 Machinery and equipment	1,507,000	500,000	0	2,007,000	0	11,909,900	0	11,909,900
231006 Furniture and fittings (Depreciation)	275,000	0	0	275,000	0	0	0	0
231007 Other Fixed Assets (Depreciation)	160,000	0	0	160,000	1,239,440	0	0	1,239,440
263104 Transfers to other govt. units	0	0	0	0	2,000,000	0	0	2,000,000
263204 Transfers to other govt. units	2,000,000	0	0	2,000,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	240,000	0	0	240,000	500,000	0	0	500,000

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### Vote Function: 03 03 Petroleum Exploration, Development & Production

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312206 Gross Tax	2,000,000	0	0	2,000,000	0	0		0
<b>Grand Total Vote 017</b>	<b>20,182,440</b>	<b>7,929,100</b>	<b>0</b>	<b>28,111,540</b>	<b>18,189,963</b>	<b>13,000,000</b>	<b>0</b>	<b>31,189,963</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>18,182,440</i>	<i>7,929,100</i>	<i>0</i>	<i>26,111,540</i>	<i>18,189,963</i>	<i>13,000,000</i>	<i>0</i>	<i>31,189,963</i>

### Project : 1184 Construction of Oil Refinery

**Implementing Agency:** Ministry of Energy and Mineral Development

**Responsible Officer:** Assistant Commissioner - Geology

**Location:** Kampala, Hoima

**Total Expenditure (UGX bn):** 869.780

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 869.780

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2011

**Completion Date:** 30/06/2016

### Background:

There was a significant exploration success in 2006 which determined that the Albertine Graben contained sufficient oil reserves. The discoveries are currently estimated at 3.5 billion barrels of oil in place and about 1.2 billion barrels of recoverable oil.

Following the exploration success in Uganda, at its Extra-Ordinary Meeting in Kampala in June 2007, the East African Community (EAC) Summit of the Heads of State, in recognition of the importance of boosting the capacity of refinery services in the region and in view of discoveries of oil and gas in Uganda, directed the EAC Secretariat to develop a regional refineries development strategy. The Summit recognised that the discovery of hydrocarbon resources in the Albertine Graben in Uganda provided an opportunity for strengthening the region's fossil fuel supplies. It was noted that for those resources to provide optimal benefits to the region, their utilisation be considered in the context of the region's evolving energy needs, other available energy resources, infrastructure requirements, environmental issues and alternative export opportunities especially to countries in the wider region which have significant energy trade links with the EAC.

The East African Strategy for the development of regional refineries was completed and was later adopted by the Partner States in 2008. The Strategy sought a harmonised development of refineries and associated supporting infrastructure. It addressed issues pertaining to establishment, location, ownership structure, operational logistics and capacity. The strategy further recommended that a refinery be developed in Uganda in order for the oil discovered to provide optimal benefits to the country and the region.

The government policy as stipulated in the National Oil and Gas policy of 2008 is to use the country's oil and gas resources to contribute to early achievement of poverty eradication and create lasting value to society. One of the main

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objectives of the policy is to promote valuable utilization of the country's oil and gas resources through value addition by refining. The Ministry formulated a Refinery Development Programme (RDP) in 2010 to guide the development of the refinery and its associated infrastructure. As a step towards implementing the RDP, the Government of Uganda undertook a feasibility study for the development of an oil refinery in January 2010 which was completed in August 2010. The feasibility study determined that it is feasible to develop an oil refinery in Uganda. The study also recommended the refinery configuration, capacity, cost, location and the attendant infrastructure for the refinery. The study also stipulated steps to take forward in refinery development.

#### Objectives:

- To develop an appropriate legal, regulatory and licensing framework for crude Oil refining, and related infrastructure.
- Plan for the development of the refinery, pipelines, storage facilities and related midstream infrastructure.
- To contribute to building capacity in the new emerging areas of crude oil valuation and Midstream Petroleum Operations.
- To develop an appropriate modern institutional framework for crude Oil refining, and related midstream petroleum operations.
- To promote private sector participation in the development and operation of refineries and related infrastructure.
- To promote regional and international cooperation in the development of Midstream infrastructure.

#### Link with the NDP:

- The development of the oil refinery will contribute to the strategies to increase stock and improving Quality of Public Physical Infrastructure as stipulated in the National Development Plan.
- The refinery is a strategic development that will ensure value addition to the discovered oil and gas resources in the Albertine Graben.
- This will save the country from incurring a petroleum product import bill of about 2 billion USD.
- The refinery is expected to produce products such as Liquefied Petroleum Gas (LPG) which is a clean gas that could potentially replace a large percentage of biomass used in household cooking

#### Expected Outputs:

- A legal, regulatory and licensing framework for Midstream Operations implemented
- Lead investor for the oil refinery development selected
- Land acquired for refinery and title deed processed
- Special Purpose Vehicle (refinery company) formed
- National Strategy and Plan for petroleum Transportation and storage facilities developed
- An Environmental Baseline Survey for pipeline development undertaken
- Master Plan for the Aerodrome developed
- Study to evaluate the utilization of gas undertaken
- Pool of national expertise for Midstream Petroleum Operations developed and retained.



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- A modern institutional framework including a structure, developed and implemented
- A database of refinery technologies, licensors and other related areas well maintained
- Strengthening of regional cooperation in development of Midstream infrastructure achieved.

#### Performance Indicators:

- Oil refinery and required pipelines in place
- Licensing framework for midstream operations in place
- An organization structure for the midstream segment developed and implemented
- Land for the refinery, pipelines and other infrastructure acquired in an appropriate and timely manner
- Level of private investment attracted
- Refinery study reports
- A tariff and pricing methodology developed
- Third party access procedures for utilization of midstream facilities in place
- Number of staff trained in the fields of Petroleum policy development, refinery operations and economics, Health, Safety, Environment and Quality (HSEQ) in refineries, management of petroleum operations, etc.
- A reliable data base on refineries and related subjects maintained.

#### Technical description of the project:

- Government seeks to develop a 60,000 bbl/day refinery in a modular manner starting with 30,000 bbl/day. The feasibility study for the development of an oil refinery recommended a hydrocracker/coker design and the most appropriate configuration to meet the petroleum market needs for Uganda and its immediate neighbors.
- The refinery will require pipelines transporting crude oil and other pipelines of about 205 km transporting refined products to the distribution center

#### Achievements for FY 2013/14:

- Compensation process launched on 16th Dec 2013
- 244 Project Affected Persons compensated
- Process of acquiring land for resettling the PAPs who preferred resettlement commenced with an advertisement for expression of interest to provide land
- To procure lead investor for the refinery, Request for Qualifications (RFQ) issued to interested parties during the week of 8th October 2013
- Evaluation of Statement of Qualification (SOQ) by GOU team and TA completed between 11th-15th November 2013; Six firms shortlisted for refinery development project in Uganda and these are China Petroleum Pipeline Bureau led consortium - China, Marubeni Corporation – Japan, Petrofac led consortium – UAE, RT Global resources – led Consortium – Russia, SK Energy led Consortium – Korea, and Vitol SA (Swiss) – led consortium with Samsung Engineering (Korea).
- Conclude the preparation of the Request for Proposal for refinery lead investor
- 37 copies of refinery feasibility study package availed to potential investors and other stakeholders.
- Promotional brochure on refinery and pipelines development updated and ready for printing in Q2-2013/14 and Procurement process for the service provider initiated.
- A regional meeting was held in Kigali in August 2013 on pipelines development under the joint communique between Kenya, Uganda and Rwanda.
- A tripartite summit meeting was held in Mombasa between 26th and 29th August 2013 regional infrastructure projects including pipelines and refinery development.
- The Refinery Development Committee under the Joint Communique held its first meeting on 5th August 2013 where the progress of the planned Ugandan refinery was discussed.

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### Vote Function: 03 03 Petroleum Exploration, Development & Production

- Database of international refineries created.
- Database of list of investors in midstream infrastructure updated.
- Refinery feasibility study package availed to investors and East African Regional member state i.e. Rwanda
- Three (3) promotional meetings held with investment companies from China.
- Data base of the list of investors in Midstream Infrastructure updated
- A technical committee to spearhead the development of regulations formed.
- Zero draft of the regulations for Midstream developed
- Three meetings held to constitute the technical team to work on the standards
- Three officers undertook training in Pipeline System Design from 7th to 18th October 2013 in Japan.
- Two officers completed a three months certificate training course in November 2013 in Oil and Gas Flow Measurement and Control Technique and Standards at the Fluid Control Research Institute in Binding India.
- One officer attended a one week's National Oil Companies Skills Transfer workshop in October 2013 in South Africa.

#### Plan of operation:

- Finalise on the participation in the development of the refinery for the private sector and Government
- Prepare promotional material for the refinery project
- Participate in four international conferences to promote the refinery and related infrastructure
- Undertake roadshows for investors to refinery area and proposed pipeline way leaves for
- Prepare a Request for Qualification for the lead investor in the refinery
- Evaluate interested bidders in the refinery and select the winner
- Undertake cash compensation of project affected persons in the refinery land
- Resettle PAPs to new locations to be identified by Government. This will involve construction of houses and other community amenities
- Conduct consistent sensitization of the Project Affected Persons
- Contract a consultant to undertake a Resettlement Action Plan (RAP) for pipeline way leaves
- Conduct sensitization of the Project Affected Persons
- Formulate working drafts of regulations, standards and codes
- Consult stakeholders on the draft regulations, standards and codes
- Gazette the regulations, standards and codes
- Print and disseminate the regulations, standards and codes after gazetting
- Undertake long term training for officers in refinery and pipeline related aspects
- Undertake short term training for four officers in crude oil valuation, and refinery economics and operations
- Undertake training for four officers in pipeline design, measurements and control systems
- Undertake training for two officers in legal aspects of refinery and pipeline development
- Contract a consultant to develop the master plan and detailed engineering for first phase for the aerodrome in Kabaale, Hoima
- Conduct stakeholders consultations during the development of the master plan
- Contract consultant to undertake the evaluation studies e.g. Geotechnical study
- Recruit officers to the new Midstream Department to support the growing work
- Buy necessary equipment to facilitate officers' work
- Procurement of a consultant to undertake Pre-FEED for crude oil pipeline and storage facilities
- Hold four consultative meetings with stakeholders
- Contract a consultant to undertake the baseline survey
- Conduct 4 consultative meetings with stakeholders

#### Planned activities for FY 2014/15:

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- Compensation and resettlement of refinery project affected persons completed thus land for refinery development acquired;
- Special purpose vehicle for refinery development formed;
- A National transportation and storage Strategy and Plan for oil and gas developed;
- Detailed route survey for pipeline from the fields to the refinery and from the refinery to Buloba terminal undertaken;
- RAP for pipeline from the fields to the refinery and from the refinery to Buloba terminal undertaken;
- Environmental Baseline Study for pipelines undertaken;
- Mater plan and detailed engineering design study for aerodrome development concluded;
- Logistics assessment study undertaken.
- The refinery project will be developed on a Private-Public Partnership (PPP) basis through a joint venture company. The proposed shareholding is 60% (sixty) private and 40% (forty) public and a debt to equity ratio of about 70:30. The total project investment is estimated to be about USD 4bn.
- It is also proposed that the East African Community Partner States participate with 10% out of the 40% of the public shares. Consultations with the Partner States are ongoing to determine the best arrangement for participation.

### Planned Outputs for FY 2014/15:

- Investment Priorities and core projects undertaken
- Financing Strategy (Both Public and Private) secured

### Financing:

- This project will be supported by Government of Uganda and development partners for the public share and private investors for the private share which is not included in the planned expenditure.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	14.700	34.982	34.975	44.875	51.875
Donor Funding for Project	0.000	6.390	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>14.700</b>	<b>41.372</b>	<b>34.975</b>	<b>44.875</b>	<b>51.875</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1184 Construction of Oil Refinery</b>	<b>34,982,280</b>	<b>6,389,900</b>	<b>0</b>	<b>41,372,180</b>	<b>34,974,720</b>	<b>0</b>	<b>0</b>	<b>34,974,720</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500,458	0		500,458	500,000	0	0	500,000
212101 Social Security Contributions	35,000	0		35,000	75,000	0	0	75,000
213004 Gratuity Expenses	52,000	0		52,000	100,000	0	0	100,000
221001 Advertising and Public Relations	40,000	0		40,000	40,000	0	0	40,000
221002 Workshops and Seminars	37,000	0		37,000	37,000	0	0	37,000
221003 Staff Training	738,542	0		738,542	356,000	0	0	356,000
221004 Recruitment Expenses	6,000	0	0	6,000	5,500	0	0	5,500
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	17,280	0		17,280	25,000	0	0	25,000
221008 Computer supplies and Information Technology (IT)	78,000	0		78,000	56,000	0	0	56,000
221009 Welfare and Entertainment	22,000	0		22,000	22,000	0	0	22,000

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### Vote Function: 03 03 Petroleum Exploration, Development & Production

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221010 Special Meals and Drinks	2,000	0	0	2,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	72,000	0		72,000	72,000	0	0	72,000
221012 Small Office Equipment	40,000	0		40,000	20,000	0	0	20,000
221017 Subscriptions	40,000	0	0	40,000	10,000	0	0	10,000
222001 Telecommunications	15,000	0		15,000	20,000	0	0	20,000
222002 Postage and Courier	10,000	0		10,000	8,000	0	0	8,000
222003 Information and communications technology (ICT)	33,720	0	0	33,720	0	0		0
223003 Rent – (Produced Assets) to private entities	10,000	0	0	10,000	28,000	0	0	28,000
223004 Guard and Security services	0	0		0	5,000	0	0	5,000
223005 Electricity	30,000	0		30,000	40,000	0	0	40,000
223006 Water	20,000	0		20,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	90,000	0	0	90,000
227001 Travel inland	48,000	0		48,000	48,000	0	0	48,000
227002 Travel abroad	39,780	0		39,780	250,000	0	0	250,000
227004 Fuel, Lubricants and Oils	80,000	0		80,000	80,000	0	0	80,000
228002 Maintenance - Vehicles	200,000	0		200,000	200,000	0	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	30,000	0	0	30,000
281503 Engineering and Design Studies & Plans for capital	0	6,389,900	0	6,389,900	2,880,220	0	0	2,880,220
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		0	929,000	0	0	929,000
311101 Land	32,695,500	0	0	32,695,500	29,000,000	0	0	29,000,000
<b>Grand Total Vote 017</b>	<b>34,982,280</b>	<b>6,389,900</b>	<b>0</b>	<b>41,372,180</b>	<b>34,974,720</b>	<b>0</b>	<b>0</b>	<b>34,974,720</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>34,982,280</i>	<i>6,389,900</i>	<i>0</i>	<i>41,372,180</i>	<i>34,974,720</i>	<i>0</i>	<i>0</i>	<i>34,974,720</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 04 Petroleum Supply, Infrastructure and Regulation

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1258 Downstream Petroleum Infrastructure

<b>Implementing Agency:</b>	Petroleum Supply Department, Ministry of Energy and Mineral Development
<b>Responsible Officer:</b>	Assistant Commissioner/ Business and Economics Division
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	120.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	120.000
<b>Funds Secured (UGX bn):</b>	2.000
<b>Funding Gap (UGX bn):</b>	118.000
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2018

#### Background:

Uganda is not yet an oil producing country. Oil exploration is going on in western Uganda and commercial oil and gas discoveries have been made in the Albertine Graben of Western Uganda in Hoima and Buliisa Districts. Plans to construct an inland oil refinery targeting both the domestic and regional market are underway with feasibility study for the same completed.

Uganda depends entirely on imported petroleum products for its requirements at the moment. The major bottleneck in accessing imports into the country is that Uganda is a land locked country and hence sources more than 90% of its supplies through Kenya and the balance through Tanzania. Limited storage capacity for petroleum products coupled with long distance from the sea and increased consumption of petroleum products makes the country prone to petroleum supply constraints. According to Petroleum Supply Act, 2003 (PSA) and Petroleum Supply (General) Regulations, 2009 (PSR), the government should have a minimum stock of 20 days and Oil Marketing Companies should maintain 10 days to meet the 30 days stock for the national requirement. Petroleum products are distributed inland by fuel tankers mainly from central region where depots are mainly located. This mode of distribution has a number of challenges such as road accidents involving fuel tankers and HIV/AIDS spread are coupled by lack of contingency plan, Health, Safety and Environment standards, codes of practice and knowledge of handling petroleum products by the population.

The commercial oil discovery in Uganda and the proposal to set up inland pipeline will require the development of infrastructures such as inland pipeline and storage facilities in order to evacuate petroleum products.

The Downstream Petroleum Department has the following functions as stipulated in the Petroleum Supply Act of 2003:

- To provide technical advice to the minister in all legislative and regulatory matters concerning petroleum supply operations.
- To establish, implement and administer an effective and equitable licensing system of petroleum supply operations and

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### Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation

installations.

- To receive, evaluate and process all applications for and approve the granting, renewal, assignment, suspension or revocation of all permit and licenses.
- To ensure the establishment, maintenance and periodic updates of the National Petroleum Information System.
- To organize, implement and co-ordinate with other government agencies the monitoring process.
- To encourage, monitor and enforce the implementation of, and the observance of the principles of the free market and fair competition.
- To develop and maintain national strategic petroleum stocks.

#### Objectives:

- Development of Kenya-Uganda Refined Petroleum Products Pipeline
- Development of Uganda-Rwanda Refined Petroleum Products Pipeline
- Development of regional storage infrastructure for petroleum products.
- Strengthen capacity of the Department to manage the activities of the downstream petroleum subsector.
- Develop a modern National Petroleum Information System (NPIS) to effectively monitor the subsector.
- Develop and operationalize codes of practice for the Petroleum downstream subsector.
- Develop operational health, environment and safety standards (HSE) for activities within the supply chain of downstream petroleum sub-sector.
- Development of downstream petroleum Policy

#### Link with the NDP:

NDP highlights the need to develop the storage and pipeline infrastructure and the need to develop capacity in the entire value chain supply chain.

#### Expected Outputs:

- Route acquired for the proposed Kenya-Uganda Refined Petroleum Products pipeline
- Development of Uganda-Rwanda Refined petroleum products pipeline promoted
- Regional storage infrastructure for petroleum products developed
- Technical Capacity of staff of Petroleum Supply Department developed
- Necessary infrastructure and equipment procured
- National Petroleum Information System acquired and operational
- Codes of practice for the sector developed
- Downstream Petroleum Policy developed
- HSE standards for downstream petroleum sector in place
- Reduction in petroleum related accidents
- Petroleum products contingency plan in place
- An informed public on handling of petroleum products

#### Performance Indicators:

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#### 1. Promotion of the Kenya-Uganda Refined Petroleum Products Pipeline:

- Number of Project Affected Persons Compensated and resettled
- Distance of the way leave handed over to the private investor for construction works
- Financing of the Joint Co-ordination Commission meeting on the Kenya-Uganda Refined Petroleum Products Pipeline

#### 2. Promote the development of inland storage infrastructure for petroleum products:

- Package Nakasongola fuel depot for private investor participation
- Nakasongola depot developed and stocked with petroleum products
- Feasibility study for Hoima-Kampala Refined Petroleum Products Pipeline done

#### 3. Strengthen capacity of the PSD to manage the activities of the downstream petroleum subsector:

- Number of staff trained
- Number of workshops organized
- Number of equipment (office furniture, computers and vehicles etc)

#### 4. Develop a modern National Petroleum Information System (NPIS):

- NPIS developed
- Personnel trained
- Subscription to Platts for International Prices Data
- Specialized hardware procured

#### 5. Develop and operationalize codes of practice for the Petroleum downstream sector:

- Codes of practice in place
- Public sensitization on petroleum products handling carried out
- Codes of practice enforced

#### 6. Develop operational health, environment and safety standards (HSE) for activities of downstream petroleum sub-sector:

- HSE for the sector in place
- Petroleum products contingency plan in place

### Technical description of the project:

The program will:

- Reduce petroleum products related accidents resulting from poor handling of petroleum products
- Enable timely and reliable availability of downstream petroleum related data as a result of the development of National Petroleum Information system
- Build technical capacity of the downstream petroleum sub-sector
- Improve petroleum products supply in the country, reduce tear and wear of roads and reduce the landed prices of petroleum products through promotion of Kenya-Uganda Refined petroleum products pipeline.
- Improve HSE conditions in the petroleum sector with the development of Environmental, Health and Safety management procedures,

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### *Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation*

- Improved monitoring, inspection and enforcement operations in the downstream petroleum sub-sector with infrastructure in form of vehicles procured
- Improve petroleum products supply security in the country by promoting the development of inland storage infrastructure for petroleum products
- Streamline the downstream Policies in tandem with the development in the upstream petroleum sub-sector

#### *Achievements for FY 2013/14:*

- NPIS procured and operational

#### *Plan of operation:*

- The Programme is to run for a period of five years starting with the financial year 2013/2014. During the initial three years, the programme will focus on promotion of Refined Petroleum Products Pipeline, Development of NPIS, promotion of the development of inland storage petroleum products infrastructure, strengthening and acquisition of technical equipment, as well as capacity building. Over the project period, emphasis will be put on improving the operations of the petroleum sector in form of facilities and installations to be in line with the international standards while maintaining proper HSE procedures.

#### *Planned activities for FY 2014/15:*

- Development of NPIS commenced
- Six vehicles procured
- Office equipment such as furniture and computer with accessories procured
- Private operator for Kenya-Uganda Oil Pipeline selected
- Feasibility study for Uganda-Rwanda Products Pipeline commenced
- Policy for downstream petroleum policy in place
- JST tanks commences operations
- Feasibility study for Nakasongola fuel depot commenced
- Development of HSE standards commenced

#### *Planned Outputs for FY 2014/15:*

- Project documents drafting finalized for Kenya-Uganda.
- Drafting of Project Agreements for Kenya-Uganda finalized.
- EIA for Kenya-Uganda project finalized.
- Resettlement Action Plan (RAP) updated (Kenya-Uganda)
- RAP implementation for Kenya-Uganda commenced
- Pipeline construction for Kenya-Uganda commenced
- Feasibility study for Uganda-Rwanda pipeline project completed
- Pipe line routing for Uganda-Rwanda undertaken
- Private investor for Uganda-Rwanda Pipeline selected
- RAP for Uganda-Rwanda development commenced
- Development of NPIS completed
- 5 staff attain specialized training in operating and management of NPIS
- Necessary hardware procured
- five year subscription to PLATTS done
- Private developer for Nakasongola selected
- Feasibility study for Nakasongola completed



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**Vote Function:** 03 04 Petroleum Supply, Infrastructure and Regulation

- Nakasongola depot refurbished commenced
- Construction of Kampala common user terminal supervised
- Downstream petroleum policy in place
- Road map for revising the regulatory framework for downstream petroleum in place
- 12 staff members trained in short course
- 5 staff acquire master's degree
- HSE in place

### Financing:

- Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	5.000	12.500	20.000	20.000
Donor Funding for Project	0.000	0.000	0.000	7.000	4.574
<b>Total Funding for Project</b>	<b>0.000</b>	<b>5.000</b>	<b>12.500</b>	<b>27.000</b>	<b>24.574</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1258 Downstream Petroleum Infrastructure</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>
231005 Machinery and equipment	1,100,000	0	0	1,100,000	750,000	0	0	750,000
281501 Environment Impact Assessment for Capital Works	1,500,000	0	0	1,500,000	300,000	0	0	300,000
281503 Engineering and Design Studies & Plans for capital	1,250,000	0	0	1,250,000	2,200,000	0	0	2,200,000
281504 Monitoring, Supervision & Appraisal of capital wor	1,150,000	0	0	1,150,000	950,000	0	0	950,000
311101 Land	0	0		0	7,800,000	0	0	7,800,000
312302 Intangible Fixed Assets	0	0		0	500,000	0	0	500,000
<b>Grand Total Vote 017</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>12,500,000</i>	<i>0</i>	<i>0</i>	<i>12,500,000</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 05 Mineral Exploration, Development & Production

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1199 Uganda Geothermal Resources Development

<b>Implementing Agency:</b>	Ministry of Energy and Mineral Development, MEMD
<b>Responsible Officer:</b>	Commissioner, Geological Survey and Mines Dept. (C/GSMD)
<b>Location:</b>	Kasese, Bundibugyo, Hoima, Nebbi and other Geothermal areas in Uganda
<b>Total Expenditure (UGX bn):</b>	136.000
<b>Previous Expenditure (UGX bn):</b>	0.330
<b>Total Planned Expenditures (UGX bn):</b>	136.000
<b>Funds Secured (UGX bn):</b>	3.300
<b>Funding Gap (UGX bn):</b>	132.370
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2020

#### Background:

Reconnaissance and exploration for geothermal energy resources in Uganda have been in progress since 1993. The studies have been carried out by the Government of Uganda through the Ministry of Energy and Mineral Development with support from various organizations/governments. The organizations that have participated at different times include the United Nations Development Programme (UNDP), Organization of Petroleum Exporting Countries (OPEC), Government of Iceland, International Atomic Energy Agency (IAEA), African Development Bank (AfDB), World Bank (WB) and the Germany Federal Institute for Geosciences and Natural Resources (BGR).

The studies predicted reservoir temperatures of 140-200°C for Katwe, 200-220°C for Kibiro and 120-150 °C for Buranga which are suitable for electricity generation and direct use in industry and agriculture. However, lack of funds for subsurface exploration equipment, completion of the surveys, drilling to generate steam, install the first power plant has been a setback. The African Development Bank (AfDB) has shown willingness to support Geothermal among other renewable sources of energy and has set aside about US\$100 Million in support of Energy Sector in Uganda.

#### Objectives:

- To carryout additional geophysical studies at Katwe, Buranga and Kibiro using Transient Electromagnetics (TEM), Magneto-tellurics (MT) and Gravity methods to probe deeper and identify the heat source and targets for deep drilling.
- To carryout detailed geological, geochemical and geophysical (MT, TEM and Gravity) surveys at Panyimur to delineate geothermal anomalous areas identify the source of heat and targets for deep drilling.
- To carryout additional hydrological and hydrogeological surveys to study in detail the structures that control the fluid flow mechanisms in the four areas.
- To update the current surface models based on geology, geochemistry, and geophysics; with additional geophysical

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surveys (TEM and MT), and hydrology and hydrogeology results, to come up with integrated models that will be a basis for locating deep exploration wells.

- To carryout sociological and environmental baseline studies and infrastructure assessment in the four areas.
- To select the most promising area for the feasibility study.
- To carryout Environmental Impact Assessment for drilling in a selected prospect.
- To drill 3 deep geothermal exploration wells in one selected prospect with the aim to discover a geothermal reservoir.
- To install the first geothermal power plant.
- To purchase equipment for geothermal exploration and well testing.
- To train Ugandans in exploration and resource testing, project design, operation and financing.
- To put in place adequate Policy, Institutional and Regulatory frameworks for geothermal energy development.

### Link with the NDP:

The development of the Uganda geothermal resources has been captured under the National Development Plan (2010/11 – 2014/15), Mining Sector objective (7): Develop Geothermal Energy to complement hydro and other sources of power; Strategy 1: Explore and develop geothermal energy resources.

### Expected Outputs:

Expected outputs:

- Geothermal surface and subsurface conceptual models of the four study areas.
- Sociological and environmental baseline data.
- Environmental Impact Assessment (EIA) for drilling.
- A geothermal reservoir with 3 boreholes drilled and test steam to generate electricity.

### Performance Indicators:

- Number of Geothermal surface and subsurface conceptual models developed
- Number of drilling targets located
- Number of boreholes designed for drilling
- Number of geothermal Environmental Impact Assessment (EIA) reports
- Number of geothermal reservoirs identified, tested for steam to generate electricity
- Number of geothermal exploration equipment procured

### Technical description of the project:

The project is technically arranged as follows:

- Surface and subsurface studies: This will involve geological, geochemical, geophysical, hydrological, environmental and seismic surveys in order to map the geothermal resources and reservoirs. These studies will focus on detailed surface and subsurface exploration of the Katwe Kibiro, Buranga Panyimur geothermal areas and reconnaissance surveys in the

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rest of the geothermal areas of Uganda.

- The project will involve procurement of specialised equipment for geothermal exploration that will enable the project gather the data that will be used to develop geothermal conceptual models for drilling to generating electricity from steam.
- The project will build institutional capacity of the ministry by training of suitable human resource that will manage the geothermal resources from exploration to power production.

#### *Achievements for FY 2013/14:*

The Uganda Geothermal Resources Development Project:

- The project undertook desk bound and field activities which included generation of geological, geochemical, geophysical data, monitoring, promotion of geothermal energy as well as licensing and regulation of geothermal exploration activities.
- Processing, analysis, and interpretation geological, geochemical and geophysical data were undertaken, covering areas of Kibiro, Panyimur, Katwe-Kikorongo and Buranga including environmental baseline study for Kibiro.
- Commencement of the procurement of exploration equipment for use to explore the deeper subsurface to enable the project identify the heat source for drilling to generate electricity.

#### *Plan of operation:*

The plan of operation is breakdown for subsurface studies, build institutional capacity, drilling and power production is summarized below:

- Detailed surface and subsurface exploration of the Katwe geothermal area
- Detailed surface and subsurface exploration of the Kibiro geothermal area
- Detailed surface and subsurface exploration of the Buranga geothermal area
- Detailed surface and subsurface exploration of the Panyimur geothermal area
- Reconnaissance surveys in the rest of the geothermal areas
- Capacity building
- Drilling and power production
- Power plant installation, steam gathering, power production
- Develop geothermal resources development policy and legal framework
- Create an institutional model to fast track geothermal resources development

#### *Planned activities for FY 2014/15:*

- To continue with surface and subsurface exploration studies of geothermal sites in order to establish conceptual models for drilling and development of geothermal resources for electricity generation.
- Acquisition of geothermal exploration specialized equipment like Magneto Tellurics (MT) survey equipment. This will enable collection of additional data that will be a basis for siting exploration wells.
- Acquisition of additional geological, geophysical, geochemical and environmental data for updating the current and existing geothermal models.
- Undertake technical cooperation project with JICA (South West) and UNEP-ARGeo.

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#### Planned Outputs for FY 2014/15:

- Develop Consistent, effective and efficient regulatory framework for geothermal energy. Identify opportunities to advance geothermal energy projects. Establish a geothermal Resources Department, Develop a Communication and community awareness programme. Carry out Geothermal exploration. Data acquisition and management: Acquire accurate and reliable information on geothermal resources in Uganda. Geothermal Technology for R & D to support geothermal industry. Up-grade the geothermal laboratory. Continue procurement specialized equipment for geothermal exploration.

- Technology Transfer: International partnership for geothermal technology (to provide framework for international cooperation in geothermal technology, policy and model development).

#### Financing:

- In order to advance the activities of the geothermal project in line with National Development Plan 2010/11- 2014/15 and Vision 2040, the above funding gap could be met by using funds allocated by the AfDB to Ugandan Energy Sector in the FY 2013/14-2016/17.

The budget breakdown for subsurface studies, drilling and power production is summarized below:

- Detailed surface exploration of the Kibiro geothermal area, UGX 4.498 billion, detailed surface exploration of the Buranga geothermal area, UGX 4.489 billion, detailed surface exploration of the Panyimur geothermal area, UGX 3.432 billion, reconnaissance surveys in the rest of the geothermal areas, UGX 0.364 billion, Capacity building, UGX 8.138 billion, drilling and power production, UGX 54.236 billion, power plant installation, steam gathering, power production, UGX 65.325 billion (Total UGX135.993 billion). - Besides

Uganda government commitment to fund the programme, the African Development Bank (AfDB) has been identified as the primary source of external financing. This project is likely to benefit from the Global Environmental Facility-World Bank (GEF/WB) and African Union Commission (AUC/KfW Risk Mitigation Fund (RMF) for drilling. The Risk Mitigation Fund will act as insurance for drilling. The GEF/WB RMF is a component of the African Rift Geothermal Development Facility (ARGeo) while the AUC/KfW RMF is from the Germany Government but administered by the AUC of the African Union. High initial investment costs and geological risks have been identified as the major problems hindering geothermal development. The two RMFs can be accessed by both the public and private sector.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.300	3.297	3.297	30.000	10.000
Donor Funding for Project	0.000	0.000	0.000	4.000	0.000
<b>Total Funding for Project</b>	<b>0.300</b>	<b>3.297</b>	<b>3.297</b>	<b>34.000</b>	<b>10.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1199 Uganda Geothermal Resources Development</b>	<b>3,297,000</b>	<b>0</b>	<b>0</b>	<b>3,297,000</b>	<b>3,297,000</b>	<b>0</b>	<b>0</b>	<b>3,297,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	144,000	0	0	144,000	144,000	0	0	144,000
211103 Allowances	4,100	0	0	4,100	22,500	0	0	22,500
221001 Advertising and Public Relations	6,000	0	0	6,000	5,000	0	0	5,000
221002 Workshops and Seminars	34,600	0	0	34,600	20,000	0	0	20,000

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### Vote Function: 03 05 Mineral Exploration, Development & Production

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221003 Staff Training	21,000	0	0	21,000	30,000	0	0	30,000
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	2,000	0	0		0
221007 Books, Periodicals & Newspapers	600	0	0	600	0	0		0
221008 Computer supplies and Information Technology (IT)	66,000	0	0	66,000	10,000	0	0	10,000
221009 Welfare and Entertainment	7,000	0	0	7,000	0	0		0
221011 Printing, Stationery, Photocopying and Binding	5,500	0	0	5,500	4,000	0	0	4,000
221012 Small Office Equipment	87,000	0	0	87,000	0	0		0
222001 Telecommunications	2,800	0	0	2,800	11,000	0	0	11,000
222002 Postage and Courier	500	0	0	500	0	0		0
222003 Information and communications technology (ICT)	2,500	0	0	2,500	5,000	0	0	5,000
223004 Guard and Security services	8,600	0	0	8,600	11,000	0	0	11,000
223005 Electricity	12,400	0	0	12,400	11,000	0	0	11,000
223006 Water	9,400	0	0	9,400	50,000	0	0	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	3,000	30,000	0	0	30,000
227001 Travel inland	78,000	0	0	78,000	143,000	0	0	143,000
227002 Travel abroad	0	0		0	38,000	0	0	38,000
227003 Carriage, Haulage, Freight and transport hire	0	0		0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	4,000	0	0	4,000	66,500	0	0	66,500
228002 Maintenance - Vehicles	45,000	0	0	45,000	52,000	0	0	52,000
228003 Maintenance – Machinery, Equipment & Furniture	13,000	0	0	13,000	0	0		0
228004 Maintenance – Other	0	0		0	9,000	0	0	9,000
231001 Non Residential buildings (Depreciation)	20,000	0	0	20,000	0	0		0
231003 Roads and bridges (Depreciation)	80,000	0	0	80,000	10,000	0	0	10,000
231005 Machinery and equipment	2,420,000	0	0	2,420,000	2,240,000	0	0	2,240,000
231006 Furniture and fittings (Depreciation)	25,000	0	0	25,000	25,000	0	0	25,000
231007 Other Fixed Assets (Depreciation)	0	0		0	5,000	0	0	5,000
263323 Conditional transfers for feeder roads maintenance	40,000	0	0	40,000	0	0		0
281501 Environment Impact Assessment for Capital Works	0	0		0	10,000	0	0	10,000
281503 Engineering and Design Studies & Plans for capital	0	0		0	55,000	0	0	55,000
281504 Monitoring, Supervision & Appraisal of capital wor	20,000	0	0	20,000	240,000	0	0	240,000
311101 Land	135,000	0	0	135,000	20,000	0	0	20,000
<b>Grand Total Vote 017</b>	<b>3,297,000</b>	<b>0</b>	<b>0</b>	<b>3,297,000</b>	<b>3,297,000</b>	<b>0</b>	<b>0</b>	<b>3,297,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,297,000</i>	<i>0</i>	<i>0</i>	<i>3,297,000</i>	<i>3,297,000</i>	<i>0</i>	<i>0</i>	<i>3,297,000</i>

### Project : 1200 Airborne Geophysical Survey and Geological Mapping of Karamoja

<b>Implementing Agency:</b>	Ministry of Energy and Mineral Development (MEMD)
<b>Responsible Officer:</b>	Commissioner Geological Survey and Mines Depart. (C/GSMD)
<b>Location:</b>	Karamoja Region
<b>Total Expenditure (UGX bn):</b>	54.065
<b>Previous Expenditure (UGX bn):</b>	0.700
<b>Total Planned Expenditures (UGX bn):</b>	54.065
<b>Funds Secured (UGX bn):</b>	3.599
<b>Funding Gap (UGX bn):</b>	49.766

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 05 Mineral Exploration, Development & Production

**Start Date:** 01/07/2011

**Completion Date:** 16/06/2015

### Background:

The Karamoja region is endowed with both metallic and industrial minerals due to the diversity of its geology. Parts of Karamoja have been prospected for minerals and mining activities have remained on small scale, while vast region remained unexplored. With the numerous mineral varieties known in Karamoja region, investing in mining activities can transform the wellbeing of the people of Karamoja for greater social and economic benefits.

A vibrant mineral business in Karamoja will bring greater economic benefits to enhance opportunities for employment, improvement of household income and revenue to enable Karamoja local governments to earn revenue to improve social services, security and infrastructure in the region.

Under Sustainable Management of Mineral Resources Project (SMMRP) which commenced August 2004, the Karamoja Region was earmarked as Block WB4 but because of lack of funds the region was not mapped.

Although, Karamoja region was not mapped, the region has geological formations favourable for mineral deposits. The Karamoja region comprises of a total of 7 sheets at 1:250 000 scale, as follows: Didinga NB-36-15; Kaabong NA-36-3; Lodwar NA-36-4; Aloi NA-36-7; Moroto NA-36-8; Mbale NA-36-11 and Kapenguria NA-36-12. The area is also part of the 19 sheets at 1:100 000 scale, as follows: 1, 2, 7, 8, 9, 10, 17, 18, 25, 26, 27, 34, 35, 36, 44, 45, 54, 55 and 64. Sheet 64 that covers Bukusu Carbonatite Complex is located to the south of one degree North and south of Mt Elgon and has not been covered by airborne surveys although it has a very high mineral potential and is therefore recommended for be flown under the proposed programme. Similarly, it is also recommended to fly the areas of sheets 7 and 8 at 1:100,000 that lie between Kitgum and the South-Sudan border.

Geological mapping at 1:50 000 scale shall be carried over selected areas based on the previous known mineral potential. Areas with complex geology will be mapped at the Scale. There are quite a number of metallic and industrial minerals in the Karamoja region and this attested by the number of companies showing interest investing in their exploration and development. On the whole, the region has historical information about its mineral potential and like other regions of the country is favourable for mining investments despite the lack of high resolution geophysical, geological and geochemical data.

The existing geological maps and the low resolution geophysical data acquired by Huntings Surveys in 1980 will be processed using new techniques and modern computing software to facilitate geological mapping augmented by results from remote sensing techniques and geochemical surveys. Classification of rock types and lithology based on geophysical data and drainage patterns will zone out the targets for detailed geochemical ground geophysics investigation. The geochemical investigation will be carried out to delineate anomalies for pitting/trenching, drilling, mineral potential evaluation and follow up for mining.

It is envisaged that when mineral resources in the region are finally explored, quantified and developed sustainably then, they shall improve the livelihood and wellbeing of the people of Karamoja in particular and offer greater social and economic transformation of the region.

In this regard, during the financial year 2013/14, the government of Uganda has planned to undertake key activities in line with the National Development Plan and the Ministry of Energy and Mineral Development Client Charter to carry out geological mapping, geochemical surveys, inspections of mining operations and formalization of ASM to improve livelihood, health, safety of the citizens involved in mining and other activities for social and economic transformation of

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the region.

#### Objectives:

Objectives of the project are:

- Carrying out airborne geophysical survey of Karamoja
- Complete the gap in high quality airborne geophysical data coverage of Uganda
- Acquire remote Sensing data for Karamoja region to map mineral signatures
- Map mineral potential of Karamoja
- Package Karamoja region for mining investment opportunities in Karamoja
- Update Geophysical map of Uganda for mineral investment promotion
- Construct and equip Karamoja Office and other Regional Offices
- Procure exploration equipment for Uranium and other Minerals of economic importance.

#### Link with the NDP:

This project is in line with section 5.4 of the National Development Plan (NDP) 2010/11-2014/15 which identifies the mineral sector constraints as inadequate infrastructure and geo-data. The objective 2 recommends that government provide basic geo-scientific data for development of the Mining and Subsidiary sectors (pages 107-113).

#### Expected Outputs:

Outputs: - Updated geophysical, geochemical, geological and mineral resources maps of Karamoja

- Complete geophysical maps coverage of mineral potential of Uganda
- Mineral signature maps of Karamoja.
- Regional Office for Karamoja Region and other mining regions.
- Composite regional gravity and magnetic data and maps for tectonic studies
- New magnetic data on Karamoja to enhance the knowledge of natural resources of Karamoja.
- Radon index for the Karamoja region.
- Structural maps for targets of mineralization and enhance the knowledge of ground water mapping and harvesting.
- Report on targets for follow-up.
- Equivalent Potassium Thorium and Uranium data. (K: Th ratio, U/K, U/Th ratios).
- Radiometric and magnetic data for publication.
- Mineral investment packages on Karamoja will increase employment opportunities and poverty reduction in the region.

Review of the existing geological information

- Geological Maps ,Structural maps derived from Remote Sensing data, Geochemical maps, Ground geophysical maps, Mineral potential targets, Increase in NTR from regular inspection of mining operations, Trained human resource, Associations of Artisanal and Small Scale Miners (ASM), A regional office in Moroto.

#### Performance Indicators:

- Number of the Geological, Geophysical, and Geochemical Maps updated
- Number of Remote Sensing images interpreted
- Number of Geochemical Surveys carried out
- Number of Ground geophysical surveys carried
- Number of new Mineral Resources Assessed and mine targets identified
- Number of inspections of mining operations carried out
- Number of ASM, LG and Staff trained on mineral sector issues, legal, health and Safety



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- Number of Artisanal and Small Scale Miners (ASM) associations registered
- One Regional office established in Moroto town
- Number of exploration equipment procured
- Number of specialised equipment procured
- Amount of NTR revenue generated from Karamoja region
- Number of new mineral rights applications in Karamoja region

### Technical description of the project:

#### Technical Description:

- Electromagnetic survey will cover three targets with potential of high mineral occurrence reported previously by geological observation with a total of 8,157 line km.
- In addition, Magnetic and Radiometric techniques will be used to survey the whole Karamoja Region covering of approximate distance of 350,000 to 378,957 line-kilometres both (flight and tie lines). Therefore whole survey area to be covered by Electromagnetics, Magnetics and Radiometrics is 387,102 line-kilometres.
- Karamoja area has some rugged terrain, the helicopter Time domain Electromagnetic (EM) system is prioritised because of its capabilities to manoeuvre and possibility of easy options of refuelling, parking and technically it offers a better resolution because of high depth penetration to detect mineral anomalies.
- Fixed wing for Magnetics and Radiometrics is highly favoured over the helicopter systems because of being cheaper and economical.
- Construction and equipping of Karamoja Regional Office & regional offices, field exploration equipment for Uranium and other minerals, Field exploration equipment for Uranium and other minerals, Follow up on targets for Mines Development, Field Work, Allowances, Workshops, Meeting, Capacity Building, Project coordination, administration, supervision, negotiations of contracts and procurement of contractors.

### Achievements for FY 2013/14:

The project undertook sensitization through consultative workshops which were attended by Natural Resources Officers, Local Leaders and Members of Parliament. The sensitization created awareness about the project and also established a security framework about exploration activities in Karamoja region.

The project has the following outcomes in Karamoja region:

- Increased investment in the mineral sector in the region;
- Reduction in illegal mining and trade in Karamoja region; and
- Improved livelihood of the people of the Karamoja region and the country in general.

The overall outcome of the project at the end will:

- Diversify livelihood of the citizens from pastoralism to other activities such as agriculture, services and mining.
- Infrastructure development of the Karamoja region.
- Lead to increased collection of revenue for both local and central government which subsequently will contribute to social and economic transformation of the region.
- Regulation of exploration and mining operations carried out.
- Commenced the Geological and geochemical mapping
- Mineral potential established and promoted.
- Poverty reduced and Livelihood in mining communities improved.

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- Miners trained on health, Safety and social issues in Mining improved.

#### Plan of operation:

- Carry out Airborne Geophysical Surveys of Karamoja, Geological mapping, Geochemical Surveys, and Mineral resources assessment, Construction and equipping of Karamoja Regional Office & regional offices, field exploration equipment for Uranium and other minerals, procure field exploration equipment for Uranium and other minerals.
- Follow up on targets for Mines Development, undertake Field Work, arrange stakeholders and consultative workshops and administrative reviews of mining operations in Karamoja, Meetings with local leaders and legislators.
- Train human resource in order to build capacity, Undertake project coordination, administration, supervision and performance evaluation, negotiations of contracts and procurement of contractors.

#### Planned activities for FY 2014/15:

Continue with the following activities in the work plan:

##### 1. Policy Regulation and sensitization

- Train Local Government (LG) Officials on Mineral Policy, Regulations and Laws;
- Disseminate 200 copies of the Mineral Policy, 2001; the Mining Law, 2003; and the Mining Regulations 2004;
- Review the mining laws and regulations;
- Promote investment in mineral sector;

##### 2. Review of the existing geological information

- Low resolution geophysical data collected by Huntings Surveys in 1961;
- Geological Data by Robert McDonald. Geochemical data by Branch Energy, BGRM;
- Current Mineral Rights in Karamoja region;
- Mineral occurrences;
- Tectonics, geo-hazards vulnerability and climate adaptation patterns.

##### 3. Remote Sensing

- Process Landsat Aster data from Satellite images and aerial photographs;
- Interpretation of the remote sensing data to infer drainage patterns (1st degree and 2nd degree), geology and structure (lineament's, faults, intrusive, shear and stress zones);
- Generate structural maps.

##### 4. Geological Mapping

- Undertake field verification and ground truthing of the inferred structures from remote sensing;
- Carry out detailed geological mapping –collect geological information on the dip or strike, mineralogy, lineaments, trends and other structures;
- Collect geological samples for analysis (petrological, chemical);
- Build geological data base and plot data on maps;
- Prepare geological maps at appropriate scales;
- Prospect for economic minerals and package them for follow up and investment.

##### 5. Geochemical Surveys

- Undertake reconnaissance geochemical surveys to study and assess the nature and type of geological materials to be sampled, drainage pattern, terrain and access;

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- Carry out systematic geochemical sampling at sample density of one sample per square kilometre;
- Carry out heavy mineral concentrate survey in selected catchments;
- Undertake sample preparation; crushing, sieving, splitting, sample analysis, preparation of standards, calibration of equipment and taking readings;
- Carry out chemical analysis on the collected samples for an optimum number of elements;
- Build geochemistry database;
- Plot the data on maps;
- Interpretation of geochemical data.

#### 6. Ground geophysical surveys

- Carry out ground geophysical surveys on selected geochemical anomalies of high grade using gravity, induced polarisation, magnetics, electromagnetics, radiometric, depending on the nature and type of the anomaly.

#### 7. Mineral Resources Assessment

- Compile all available mineral potential sites in Karamoja region; both old and new resulting from this planned exercise;
- Sample and analyse the minerals for grade determination, in grams per tonne;
- Carry out the mapping of the mineralized zones, i.e., length and width extent;
- Estimation of ore reserves (inferred). ;
- Build data base of mineral resources.

#### 8. Inspection of mining operations

- Carry out inspections in all exploration and mining activities of Karamoja region;
- Record mineral statistics – labour, production, income, taxes, livelihood trends; © Address environmental and social issues in mining operations;
- Identify training needs of the industry;
- Educate miners on mining health and safety operations.

#### 9. Training

- Train and disseminate Mineral Policy, Mining Act, 2003 and Mining Regulations, 2004;
- Train the local governments on management of mineral resources and revenue sharing;
- Train the ASM on the best practices, health and safety issues;
- Train the ASM in the mineral business and value addition;
- Train the new Staff of GSMD in sustainable management of mineral resources and value addition.

#### 10. Formalisation of Artisanal and Small Scale Miners (ASM)

- Identify and map ASM groups;
- Provide support to ASM to enable them formalise their mining operations;
- Membership through registration with Local Government and Uganda
- Chamber of Mines and Petroleum.
- Opening of bank accounts.
- Trade associations for mineral marketing.
- Create mineral market centres to increase mineral revenue collection;
- Provide information on mineral markets and new technologies;
- Train and provide value addition manuals.

#### 11. Establish a regional office at Moroto

- Construct and equip a regional minerals office for Karamoja region;

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 05 Mineral Exploration, Development & Production

- Set up a training centre for ASM in Moroto.

12. Standardize analysis at GSMD with global standards and carry out chemical analysis

- Equip the laboratories with appropriate chemical standards for multi elements analysis
- Carry out mineral analysis on the collected samples from the field;
- Set up a mini-laboratory at Karamoja Office in Moroto for sample tests.

13. Establish security framework for geological surveys

- Carryout security risk assessment;
- Inform and involve the police and army about the field work execution plan;
- Organize regular security meetings with security organs to review security situation;
- Involve the community in fieldworks;
- Carry out community sensitization and awareness about the geo-surveys.

### Planned Outputs for FY 2014/15:

- Policy Regulation and sensitization
- Train Local Government (LG) Officials on Mineral Policy, Regulations and Laws;
- Disseminate 200 copies of the Mineral Policy, 2001; the Mining Law, 2003; and the Mining Regulations 2004;
- Review the mining laws and regulations;
- Promote investment in mineral sector;
- Training of staff, formalization of artisanal and small scale miners, facilitation of laboratories for sample analysis;
- Establish the Mineral Wealth of Karamoja: Airborne Geophysical surveys of Karamoja and Review of existing geological Information, remote sensing, geological mapping, geochemical surveys;
- Follow up ground geophysical surveys and mineral resources assessment.
- Carry out inspections; record mineral statistics, labour, production, income, taxes, livelihood trends; address environmental and social issues in mining operations;
- Identify training needs of the industry and educate miners on mining health and safety operations.
- Construct and equip a regional minerals office for Karamoja region; set up a training centre for ASM in Moroto.
- Procurement and installation of Specialised equipment.

### Financing:

- In order to advance the activities of the Mineral Sector in line with the National Development Plan (NDP) 2010/11-2014/15 pages 107-113 and Vision 2040, the above funding gap could be met by using funds domestic revenue collected as appropriation in aid (AIA) generated from mining operations FY 2013/14, this would however require approval by parliament. The total project expenditure plan is UGX 54.0 billion, however due lack of external financing, the project plan and financing is structure as follows:

- In order to implement the plan, the activities are aligned to the FY 2013/14 budget outputs are: Review of the existing geological information, Remote Sensing, Geological Mapping, Geochemical Surveys, Ground geophysical surveys, Mineral Resources Assessment, Inspection of mining operations, Training, Formalisation of Artisanal and Small Scale Miners (ASM), establish a regional office at Moroto and procurement of specialised exploration equipment earthquake studies and mineral exploration, Standardize mineral analysis at GSMD with global mineral standards, Establish security framework for mining operations.

- The vote function allocations are summarised:

Vote function	Output	UGX (billion)
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# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 05 Mineral Exploration, Development & Production

30501	Mineral policy formulation and regulation	UGX0.237
30502	Institutional-capacity for the mineral sector	UGX0.213
30503	Mineral exploration Development Production and value addition	UGX0.935
30504	Health and Safety, Social Awareness for the Miners	UGX0.244
30505	Licensing and Inspection	UGX0.150
30572	Government buildings and Administrative Infrastructure	UGX0.800
30576	Purchase of Office and ICT equipment including software	UGX0.030
30577	Purchase of specialized equipment	UGX0.950
30578	Purchase of Office and Residential furniture and fittings	UGX0.040

- Besides Uganda government commitment to fund the programme with UGX 3.599 billion, there is funding gap of financing Airborne Geophysical Surveys UGX 28.028 billion. The specialised mineral exploration equipment for Uranium, construction and equipping of regional offices (enforce illicit mineral business at the borders) is UGX 22.438 billion making a total of UGX 50.466 billion).

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.739	3.599	3.599	35.100	17.034
Donor Funding for Project	0.000	0.000	0.000	10.000	0.000
<b>Total Funding for Project</b>	<b>0.739</b>	<b>3.599</b>	<b>3.599</b>	<b>45.100</b>	<b>17.034</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1200 Airborne Geophysical Survey and Geological Mapping of Karamoja</b>	<b>3,599,000</b>	<b>0</b>	<b>0</b>	<b>3,599,000</b>	<b>3,599,000</b>	<b>0</b>	<b>0</b>	<b>3,599,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	144,000	0	0	144,000	144,000	0	0	144,000
211103 Allowances	79,300	0	0	79,300	62,000	0	0	62,000
212101 Social Security Contributions	15,200	0	0	15,200	0	0	0	0
221001 Advertising and Public Relations	29,000	0	0	29,000	30,000	0	0	30,000
221002 Workshops and Seminars	137,000	0	0	137,000	70,000	0	0	70,000
221003 Staff Training	58,000	0	0	58,000	90,000	0	0	90,000
221004 Recruitment Expenses	6,000	0	0	6,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	14,000	0	0	14,000
221008 Computer supplies and Information Technology (IT)	24,000	0	0	24,000	67,000	0	0	67,000
221009 Welfare and Entertainment	33,000	0	0	33,000	10,000	0	0	10,000
221010 Special Meals and Drinks	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	57,000	0	0	57,000	30,000	0	0	30,000
221012 Small Office Equipment	102,500	0	0	102,500	20,000	0	0	20,000
222001 Telecommunications	11,000	0	0	11,000	1,000	0	0	1,000
222002 Postage and Courier	25,000	0	0	25,000	12,000	0	0	12,000
222003 Information and communications technology (ICT)	86,000	0	0	86,000	57,000	0	0	57,000
223004 Guard and Security services	59,000	0	0	59,000	20,000	0	0	20,000
223005 Electricity	22,000	0	0	22,000	18,000	0	0	18,000
223006 Water	14,000	0	0	14,000	20,000	0	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	175,000	0	0	175,000
224002 General Supply of Goods and Services	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	12,000	0	0	12,000	0	0	0	0

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 05 Mineral Exploration, Development & Production

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
225002 Consultancy Services- Long-term	84,000	0	0	84,000	0	0		0
227001 Travel inland	340,000	0	0	340,000	536,000	0	0	536,000
227002 Travel abroad	98,000	0	0	98,000	120,000	0	0	120,000
227003 Carriage, Haulage, Freight and transport hire	20,000	0	0	20,000	0	0		0
227004 Fuel, Lubricants and Oils	138,200	0	0	138,200	134,000	0	0	134,000
228001 Maintenance - Civil	5,000	0	0	5,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	154,000	0	0	154,000	129,000	0	0	129,000
228003 Maintenance – Machinery, Equipment & Furniture	3,800	0	0	3,800	0	0		0
231001 Non Residential buildings (Depreciation)	620,000	0	0	620,000	0	0		0
231005 Machinery and equipment	630,000	0	0	630,000	830,000	0	0	830,000
231006 Furniture and fittings (Depreciation)	0	0		0	40,000	0	0	40,000
231007 Other Fixed Assets (Depreciation)	240,000	0	0	240,000	730,000	0	0	730,000
281501 Environment Impact Assessment for Capital Works	50,000	0	0	50,000	40,000	0	0	40,000
281503 Engineering and Design Studies & Plans for capital	80,000	0	0	80,000	80,000	0	0	80,000
281504 Monitoring, Supervision & Appraisal of capital wor	200,000	0	0	200,000	100,000	0	0	100,000
<b>Grand Total Vote 017</b>	<b>3,599,000</b>	<b>0</b>	<b>0</b>	<b>3,599,000</b>	<b>3,599,000</b>	<b>0</b>	<b>0</b>	<b>3,599,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,599,000</i>	<i>0</i>	<i>0</i>	<i>3,599,000</i>	<i>3,599,000</i>	<i>0</i>	<i>0</i>	<i>3,599,000</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1223 Institutional Support to Ministry of Energy and Mineral Development

**Implementing Agency:** Ministry of Energy and Mineral Development

**Responsible Officer:** Under Secretary, Finance and Administration

**Location:** Plot 29/33 Amber House, Kampala Road

**Total Expenditure (UGX bn):** 80.000

**Previous Expenditure (UGX bn):** 6.000

**Total Planned Expenditures (UGX bn):** 8.400

**Funds Secured (UGX bn):** 8.400

**Funding Gap (UGX bn):** 0.000

**Start Date:** 02/07/2012

**Completion Date:** 30/06/2015

### Background:

The Institutional Support project came up after the Energy and Mineral Development (EMD) Sector experienced unprecedented developments, arising from the policy regime changes in the power sub-sector, the nascent commercial oil discoveries in the Albertine Graben and the acquisition of high quality mineral data revealing existence of high value mineral ores all over Uganda. In that regard, the sector had to put in place mechanisms to undertake major reforms in the management of the Upstream Oil and Gas industry as well as the Mid and Down Stream industry.

Likewise, the extensive developments in the minerals sub sector, needed to put in place mechanisms that ensure development, attraction, recruitment and remuneration of human capital, in order to prevent loss of revenue to Government in form of royalties and taxes. Additionally, three flagship projects under the National Development Plan (NDP) are within the mandate of the EMD, these are Muko iron ore project, Sukuru phosphates, and Karuma hydropower project. These projects together with other priority projects in the sector, warrants the appropriate investment in regulatory and supervisory mechanisms to ensure the maximum benefits to the Government are secured.

It is also worth noting that Government requires a protracted response to regulate the power sector to ensure consumer protection in view of the recent tariff regime changes for the electricity sector, especially in the oversight of the functionality of the Electricity Companies, the regulator and the concessionaires in generation and transmission.

To enable the Ministry cope with the increased activities, the current situation warrants urgent response. The institutional capacity needs of the MEMD, at any time, which comprises of the human resource capital, skills and abilities, the available facilities and equipment routinely replacement of depreciated capital stock.

### Objectives:

- To put in place an effective and efficient coordination, planning and monitoring mechanism in the Energy and Mineral sector.

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## Vote Public Investment Plan

### Vote Function: 03 49 Policy, Planning and Support Services

- To institutionalize a mechanism for the routine replacement and retooling of the facilities of the Ministry.
- To revitalize the Ministry Departments and Agencies to undertake the ministerial roles and functions, particularly regulation, supervision, monitoring and evaluation.
- To institutionalize the prior development of feasibility studies and plans for sectoral projects in power generation and transmission, oil and gas development and mineral ores extraction.
- Build a reliable information system to inform decision making in the sector
- To develop a Ministerial Administrative Facility
- Re-design and build the Local Area Network (LAN)

#### **Link with the NDP:**

The Energy and Mineral Development Sector is implementing three flagship projects in the NDP. On its part, the Institutional Support Project will among others develop a Sector Strategic Investment Plan along with an M&E Framework to operationalise the plan. In addition, the project intends to provide technical capacity for the locals (Ugandans) in the area of feasibility study development. These outputs of the project are a foundation to the achievement of the NDP objectives and flagship projects in the sector.

#### **Expected Outputs:**

- Sector Investment Plan developed
- Feasibility studies and plans for sectoral projects developed.
- Renovation of Amber house
- Development of Amber house adjacent plot
- Development of the Nuclear Energy Roadmap
- Specialized equipment for laboratory infrastructure
- Capital items for technical functions in M&E including vehicles, office equipment, field equipment procured.
- Collect, process, analyze and disseminate national and international information hence providing vital input necessary to improve national decision making.
- Promote and co-ordinate the research activities and initiatives of the sector with a view to ensure that results are utilized and are beneficial to the country and all stakeholders.
- Fleet Management Plan developed
- Communication Strategy and Plan developed.
- Ministry's Intranet re-designed

#### **Performance Indicators:**

- Number of plans developed
- Number of studies undertaken
- Renovation and retooling of the facilities of the Ministry
- Stage of development of Amber house adjacent plot
- Specialized Equipment procured
- Field vehicles procured



# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 49 Policy, Planning and Support Services

- Annual and Quarterly capital stock inventories.

#### *Technical description of the project:*

- The project consists of carrying out detailed feasibility studies for small power projects and transmission infrastructure; develop sectoral strategic plans, monitoring & evaluation and their operational plans. It also undertakes to build capacity through training and purchase of equipment and furniture for various offices of the Ministry.

- Sector Strategic Investment Plan and a Monitoring and Evaluation system developed; feasibility study for Nyamba progressing well; Redesigned and implemented voice and data infrastructure completed; completed phase I of equipping the GSMD laboratory infrastructure; Retooling of Offices at Amber house; Internet services maintained; Support to: Atomic Energy Council, Electricity Disputes Tribunal, Nuclear Energy Roadmap Development, Non Tax Revenue generating sites Inspected and advocacy areas undertaken; Sector Strategic Plan for Statistics (SSPS) updated and implemented; Energy and Mineral Statistical Metadata sheet populated.

#### *Achievements for FY 2013/14:*

- Energy and Mineral Development Sector Strategic Investment Plan (SIP), and a Monitoring and Evaluation (M&E) Framework: A final Draft has been submitted for approval by management. Stakeholder engagements have been held and approved the draft document. The Consultant however, expressed challenges with the consultative process since the key officers are preoccupied with other tasks.

- Sector Strategic Plan for Statistics (SSPS): A final draft SSPS was completed and submitted to the Uganda Bureau of Statistics (UBOS).

- Retooling of Offices at Amber house: The project facilitated the procurement of office furniture and fixtures for various MEMD's Finance and Administration offices in Amber house. In addition, fittings, filing cabinets and equipment were procured for the MEMD records centre in Amber house.

- Office Improvement: Remedial renovation of the Amber house basement to repair the leaking roofs and sewage system was undertaken. Procurement for further remedial renovation, furnishing of 50 offices used by MEMD, and installation of air conditioning systems was concluded and works in final phase of completion. Full renovation, however, is planned to be undertaken once the transfer of ownership of Amber house to the MEMD is finalized.

- Voice and data infrastructure: Phase I of the redesign voice and data infrastructure (Structured Cabling) was completed. Testing of the installations was successful. Commissioning awaits the completion of Phase II, whose procurement has been concluded. Phase I involved redesign and structured cabling of the data infrastructure. Phase II will involve installation of a centralized power supply system.

- Fencing of GSMD premises was concluded: Fencing of the seismology stations at Nakawuka and Mubende was completed.

- Specialized Machinery & Equipment: The contract for procurement of the laboratory equipment under phase I was concluded and deliveries of the equipment commenced during quarter 4.

- Feasibility Studies for Nyamba B Hydro Power Plant: This study has commenced with the issuance of the Inception Report. The Report has been discussed and approved.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### Vote Function: 03 49 Policy, Planning and Support Services

- Provide Support to new Institutions: Support to Atomic Energy Council; Nuclear Energy Unit; Uganda Energy Credit Capitalization Company for them to attain sustainability.
- Developed the Energy and Mineral Statistical Metadata sheet populated;
- Internet services maintained;
- Equipment for GSMD Laboratory: Provision of specialised equipment is being done in phases. The target is to have a National Laboratory that meets international certification standards.
- Feasibility study for Nyamba: The estimated time to complete this study is 16 months. Besides, Contract clearance at Solicitor General took longer than expected. This caused a delay in execution of the task.
- Renovation of Amber house: The state of Amber house building is not in good condition and needs facelift. This task has been planned to be done in phases. Beginning with emergency repairs and interior improvements and eventually, a complete renovation of the entire building.
- Development of Amber house adjacent plot: This plot is planned to be developed to provide additional accommodation for the ministry of its constituent agencies.
- Development of disaster solution plan: The ministry holds strategic national data for the Energy, Minerals, and Petroleum resources in the country. As a mechanism for disaster preparedness, there is need to set up a disaster recovery solution for such important national data.
- Development of information system for the MEMD: for ease of communication and dissemination of information, a robust information system will be put in place.
- Development of the Nuclear Energy Roadmap: As part of the broader plan to ensure Energy security and in line with the National Development Plan, the MEMD is developing a Nuclear Energy Roadmap whose goal is to provide mechanism for generating power from Nuclear Energy.
- Security system for GSMD and Amber house: To guard against theft and burglary of the MEMD facilities, improvement of security system is being undertaken. The first phase involved fencing of the office GSMD premises and the seismology stations. The next level is installation of electronic security systems in both Amber house, GSMD and the various installations across the country.
- Provide Support to new Institutions: Support to Atomic Energy Council; Nuclear Energy Unit; Uganda Energy Credit Capitalization Company for them to attain sustainability.

### Plan of operation:

- The project will be implemented by the Ministry of Energy and Mineral Development, Policy and Planning Unit in concert with the technical departments. The first phase of the project is planned to run for five (5) years starting with FY 2012/13.
- The project also provides support to the newly established Agencies, like EDT, AEC, UECCC to commence and stabilise their operations in preparation for their self sustainability.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 49 Policy, Planning and Support Services

### *Planned activities for FY 2014/15:*

- Automation of the Energy and Mineral Development Monitoring and Evaluation (M&E) tool.
- Complete Phase II of the Structured Cabling
- Development of the disaster recovery solution for the Ministry
- Develop an information system for the Ministry
- Complete Phase II of the redesign and implementation of Voice and data infrastructure
- Internet services (WiFi) procured and maintained
- Retool the Resource Centre of the MEMD
- Feasibility studies for Nyamba B hydropower station.
- Phase I of Amber house renovation (Drainage system, Access security, resealing rooftop, plan for comprehensive renovation of Amber house)
- Management of Amber house
- Phase I of development of adjacent Amber house plot (Designs and costing)
- Implement phase II of Equipping and retooling the GSMD Mineral Laboratory Infrastructure
- Support to: Atomic Energy Council; Electricity Disputes Tribunal; Nuclear Energy Roadmap Development; UECCC; UEDCL on phase II electrification schemes of Kyesiiga- Kyanamukaka; Kyambazi - Kyantale; Mlembo Landing site and environs; and Jesa - Kamuli -Kyesengenze LC I (Mityana District).
- Retool Offices at Amber house
- Continue monitoring areas generating non tax revenue (petroleum and mining sites)
- Implementation of the SSPS.

### *Planned Outputs for FY 2014/15:*

- Automation of the Energy and Mineral Development Monitoring and Evaluation (M&E) tool.
- Complete Phase II of the Structured Cabling
- Development of the disaster recovery solution for the Ministry
- Develop an information system for the Ministry
- Complete Phase II of the redesign and implementation of Voice and data infrastructure
- Internet services (WiFi) procured and maintained
- Retool the Resource Centre of the MEMD
- Feasibility studies for Nyamba B hydropower station.
- Phase I of Amber house renovation (Drainage system, Access security, resealing rooftop, plan for comprehensive renovation of Amber house)
- Management of Amber house
- Phase I of development of adjacent Amber house plot (Designs and costing)
- Implement phase II of Equipping and retooling the GSMD Mineral Laboratory Infrastructure
- Support to: Atomic Energy Council; Electricity Disputes Tribunal; Nuclear Energy Roadmap Development; UEDCL on phase II electrification schemes of Kyesiiga- Kyanamukaka; Kyambazi - Kyantale; Mlembo Landing site and environs; and Jesa - Kamuli -Kyesengenze LC I (Mityana District).
- Retool Offices at Amber house
- Continue monitoring areas generating non tax revenue (petroleum and mining sites)
- Implementation of the SSPS.

### *Financing:*

- This is largely a retooling project. The project is entirely funded by the Government of Uganda.

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

**Vote Function:** 03 49 Policy, Planning and Support Services

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	6.526	17.876	19.876	19.043	24.043
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>6.526</b>	<b>17.876</b>	<b>19.876</b>	<b>19.043</b>	<b>24.043</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1223 Institutional Support to Ministry of Energy and Mineral Development</b>	<b>17,875,728</b>	<b>0</b>	<b>0</b>	<b>17,875,728</b>	<b>19,875,728</b>	<b>0</b>	<b>0</b>	<b>19,875,728</b>
211103 Allowances	24,073	0	0	24,073	24,073	0	0	24,073
221002 Workshops and Seminars	6,275	0	0	6,275	6,275	0	0	6,275
221011 Printing, Stationery, Photocopying and Binding	78,000	0	0	78,000	48,000	0	0	48,000
221012 Small Office Equipment	68,000	0	0	68,000	68,000	0	0	68,000
223004 Guard and Security services	0	0	0	0	300,000	0	0	300,000
223005 Electricity	0	0	0	0	400,000	0	0	400,000
223006 Water	0	0	0	0	400,000	0	0	400,000
224004 Cleaning and Sanitation	0	0	0	0	300,000	0	0	300,000
225001 Consultancy Services- Short term	0	0	0	0	11,280,000	0	0	11,280,000
227001 Travel inland	38,000	0	0	38,000	49,000	0	0	49,000
227002 Travel abroad	70,000	0	0	70,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	49,000	0	0	49,000
228002 Maintenance - Vehicles	65,000	0	0	65,000	45,000	0	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	0	10,000
231001 Non Residential buildings (Depreciation)	3,000,000	0	0	3,000,000	0	0	0	0
231005 Machinery and equipment	2,400,000	0	0	2,400,000	1,800,000	0	0	1,800,000
231006 Furniture and fittings (Depreciation)	0	0	0	0	400,000	0	0	400,000
231007 Other Fixed Assets (Depreciation)	725,965	0	0	725,965	0	0	0	0
281503 Engineering and Design Studies & Plans for capital	3,600,000	0	0	3,600,000	3,266,380	0	0	3,266,380
281504 Monitoring, Supervision & Appraisal of capital wor	340,415	0	0	340,415	1,400,000	0	0	1,400,000
321440 Other grants	7,400,000	0	0	7,400,000	0	0	0	0
<b>Grand Total Vote 017</b>	<b>17,875,728</b>	<b>0</b>	<b>0</b>	<b>17,875,728</b>	<b>19,875,728</b>	<b>0</b>	<b>0</b>	<b>19,875,728</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>17,875,728</i>	<i>0</i>	<i>0</i>	<i>17,875,728</i>	<i>19,875,728</i>	<i>0</i>	<i>0</i>	<i>19,875,728</i>

# Vote: 017 Ministry of Energy and Mineral Development

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>0325 Energy for Rural Transformation II</b>					
410 International Development Association (IDA)	35.945	1.306	22.920	0.000	0.000
<b>1023 Promotion of Renewable Energy &amp; Energy Efficiency</b>					
514 Germany Fed. Rep.	0.000	21.449	25.580	14.870	15.230
<b>1024 Bujagali Interconnection Project</b>					
401 Africa Development Bank (ADB)	23.970	5.190	5.930	0.000	0.000
523 Japan	0.000	17.900	6.550	0.000	0.000
<b>1026 Mputa Interconnection Project</b>					
535 Norway	32.452	8.057	90.354	27.270	7.000
<b>1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines</b>					
402 Africa Development Fund (ADF)	37.770	105.294	103.950	0.000	0.000
<b>1140 NELSAP</b>					
401 Africa Development Bank (ADB)	0.000	15.190	14.310	7.230	0.000
523 Japan	0.000	132.064	40.560	14.570	14.960
535 Norway	0.000	2.440	2.600	1.300	0.000
<b>1142 Management of the Oil and Gas Sector in Uganda</b>					
535 Norway	4.038	7.929	13.000	10.730	0.730
<b>1144 Hoima - Kafu interconnection</b>					
535 Norway	0.000	0.840	1.670	0.000	0.000
<b>1149 UETCL/Statnett Twinning Arrangement - Phase II</b>					
535 Norway	4.930	2.799	0.000	0.000	0.000
<b>1184 Construction of Oil Refinery</b>					
535 Norway	0.000	6.390	0.000	0.000	0.000
<b>1212 Electricity Sector Development Project</b>					
410 International Development Association (IDA)	18.187	36.515	133.280	27.250	0.000
<b>1221 Opuyo Moroto Interconnection Project</b>					
410 International Development Association (IDA)	0.000	0.000	2.690	40.870	55.590
<b>1256 Ayago Interconnection Project</b>					
523 Japan	0.000	1.345	0.000	0.000	0.000
<b>1257 Mirama-Kikagati-Nshungyenzi Transmission Line</b>					
416 Nordic Development Fund	0.000	2.285	2.285	0.000	2.285
<b>1259 Kampala-Entebbe Expansion Project</b>					
514 Germany Fed. Rep.	0.000	0.000	2.920	9.662	11.435
<b>Total External Project Financing For Vote 017</b>	<b>157.292</b>	<b>366.992</b>	<b>468.599</b>	<b>153.752</b>	<b>107.230</b>

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

**Vote Function:** 03 51 Rural Electrification

## Development Project Profiles and Medium Term Funding Projections

### Project : 1261 West Nile Grid Extension Program-GBOBA

<b>Implementing Agency:</b>	REA
<b>Responsible Officer:</b>	Executive Director, REA
<b>Location:</b>	Plot 10, Windsor Loop, Kololo-Kampala
<b>Total Expenditure (UGX bn):</b>	30.550
<b>Previous Expenditure (UGX bn):</b>	0.113
<b>Total Planned Expenditures (UGX bn):</b>	30.550
<b>Funds Secured (UGX bn):</b>	30.550
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	02/06/2012
<b>Completion Date:</b>	01/06/2017

### Background:

The project is intended to facilitate connections under the output based aid arrangement.

### Objectives:

- To provide connection material to households and enterprises that have been under the grid for a period of 18 months without connection.

### Link with the NDP:

To achieve universal access to electricity by 2040.

### Expected Outputs:

- 140,000 connections for households and business enterprises

### Performance Indicators:

- Number of connections achieved

### Technical description of the project:

- The project is intended to enhance access to electricity through provision of connection materials to households and commercial enterprises throughout the country.

### Achievements for FY 2013/14:

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### Vote Function: 03 51 Rural Electrification

- OBA Project: All six implementation agreements with LDCs have been signed to date.
- Kilembe Investments limited (KIL), Umeme limited, BECS and PACMECS have started connections with a total of 359 connections.
- WENRECO, Ferdsult Engineering Services Limited (FESL) are starting this October 2013.
- Umeme: Umeme completed their implementation plan for OBA in September 2013.
- WENRECO: WENRECO acquired connection materials in September 2013.
- FESL: FESL signed their implementation agreement at the beginning of October 2013 and are commencing connections by November 2013.
- BECS: BECS had procurement challenges with connection materials.

### Plan of operation:

- It will involve working with service providers like UMEME, FERDSULT, Bundibugyo Energy Cooperative Society (BECS), Kilembe Investments Limited, Pader Abim electricity cooperative to undertake connections for those households that meet the criteria.
- The project will reimburse the service providers the connection costs incurred after verification by an independent auditor.

### Planned activities for FY 2014/15:

- Intensification under the six ERT II project areas
- Consultancy for Consumers Connections/ poverty mapping under OBA Project
- Implementation of consumer subsidy connections in Kanungu and Kibaale/Kyenjojo concession areas

### Planned Outputs for FY 2014/15:

- 40000 connections countrywide

### Financing:

- The project will be financed by the Germany donors.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	3.000	3.000	1.506	0.000
Donor Funding for Project	0.000	8.191	3.554	33.735	13.112
<b>Total Funding for Project</b>	<b>0.000</b>	<b>11.191</b>	<b>6.554</b>	<b>35.241</b>	<b>13.112</b>

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

**Vote Function:** 03 51 Rural Electrification

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1261 West Nile Grid Extension Program-GBOBA	3,000,000	8,191,050	0	11,191,050	3,000,000	3,554,306	0	6,554,306
231007 Other Fixed Assets (Depreciation)	3,000,000	8,191,050	0	11,191,050	3,000,000	3,554,306	0	6,554,306
<b>Grand Total Vote 123</b>	<b>3,000,000</b>	<b>8,191,050</b>	<b>0</b>	<b>11,191,050</b>	<b>3,000,000</b>	<b>3,554,306</b>	<b>0</b>	<b>6,554,306</b>
Total Excluding Taxes, Arrears and A.I.A	3,000,000	8,191,050	0	11,191,050	3,000,000	3,554,306	0	6,554,306

### Project : 1262 Rural Electrification Project

<b>Implementing Agency:</b>	REA
<b>Responsible Officer:</b>	Executive Director, REA
<b>Location:</b>	Plot 10, Windsor Loop, Kololo, Kampala
<b>Total Expenditure (UGX bn):</b>	280.000
<b>Previous Expenditure (UGX bn):</b>	34.906
<b>Total Planned Expenditures (UGX bn):</b>	2,472.000
<b>Funds Secured (UGX bn):</b>	280.000
<b>Funding Gap (UGX bn):</b>	2,192.000
<b>Start Date:</b>	13/05/2013
<b>Completion Date:</b>	30/06/2022

### Background:

This project takes over from the old project implemented under Vote 017 that ended with the first Rural Electrification Strategy and Plan (RESP 2001 - 2010). RESP II (2013-2022) will provide funding for undertaking rural electrification projects with the overall objective of achieving rural electrification access of 26%. The project will be supported with funding by the GoU and Development partners.

### Objectives:

- To achieve rural electrification of 26% by June 2022.

### Link with the NDP:

Universal access to electricity by 2040.

### Expected Outputs:

- 1,280,000 new connections by the end of the project in June 2022.

### Performance Indicators:



# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### Vote Function: 03 51 Rural Electrification

- Number of connections achieved
- Number of line kilometers constructed
- Number of private sector players participating in rural electrification
- Number of small renewable energy projects developed
- Number of PV systems installed

### Technical description of the project:

- The project involves the construction of 33kV and 11kV power lines. It also involves packaging of 13 service territories and concessioning them to private sector operators.
- The project also targets islands and remote places for the development of small renewable systems.
- There will be installation of PV systems in households and commercial enterprises that are located far from the national grid.
- There will be construction of evacuation lines from mini hydro projects.

### Achievements for FY 2013/14:

1. For the first part of the FY2013/14, progress is as follows:

Projects Financed by the Energy Fund (US\$ 50 Million)

- Sironko-Nakapiripirit-Amudat; Katakwi-Moroto with t-offs to Matany and Lorengedwat; Kobwin in Ngora: Defects Liability period was completed. Lyantonde – Lumbugu: Works are complete and commissioned in July 2013.
- Lyantonde – Kaliro – Lwebitakuli: Works are complete and pre- commissioning tests were carried out
- Rakai – Isingiro: Works are complete and commissioned in July 2013
- Sembabule – Lwemiyaga: Works are complete and commissioned in July 2013
- Kabale-Kisoro: 100% completion of works by August 2013; Pole erection is complete; HV pole dressing is complete; HV stringing is at 90% completion; LV dressing and stringing is at 50% completion; All materials on site.
- Gulu-Adjumani - Moyo: HV pole erection at 95%, stringing at 80%; LV pole erection at 98%, stringing is 60%; Transformer installation in progress; Works on tower installations have commenced;
- Tee-off to Amuru: works complete; Overall progress is about 80%
- Apala – Adwari – Kiiru with tee- off to Morulem: HV Pole erection is complete; HV pole dressing and stringing is 99% complete; LV Pole erection is about 100% complete; LV stringing is at 99% completion; Transformer installation is at 73% complete.
- Rackokoko – Awere – Lalogi: HV pole erection 100%, HV stringing at 70%; LV pole erection 100%, stringing commenced at about 10%; Procurement of Materials: 100% with 80% delivered to site including transformers, while the rest are still kept in Kampala stores, pending the progress of works; Overall progress is about 51%.

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### Vote Function: 03 51 Rural Electrification

- Implementation of consumer subsidy connections in Kanungu and Kibaale/Kyenjojo concession areas: MOU between FESL and REA was signed and advance payment was made to enable operator to procure materials; Connections commenced and 300 covered;
- Gulu AcholiBur / Paicho -Patiko-Paloro: Survey works are complete and design was approved; 1550 poles erected (85%); Transformers, conductors, earth wire & surge arrestors in store at site.
- Opeta-Achokora/ Iceme Otwal: Works are complete and awaiting hand over to UEDCL
- Masindi/Hoima-Waki/Buseruka small hydro including Buliisa: Final line design /Survey works complete and drawings approved. Factory Acceptance Tests for conductors and transformers conducted; 95% HV pole erection; 95% LV erection; All line material on site; Stringing in progress.
- Nkongwe – Kashozi: 100% Construction works completed October 2013; Monitoring of Defects Liability Period commencing in October 2013; 100% Construction Supervision
- Ntenjeru-Bule-Mpenja: HV & LV works at 90% complete except for areas with outstanding wayleaves issues; Most of Materials are at site.
- Ruhiira Millennium Village: Works are complete and contractor is neatening up the line; Pre-commissioning tests to be carried out in August 2013.
- OBA Project: All six implementation agreements with LDCs have been signed to date.
- Kilembe Investments limited (KIL), Umeme limited, BECS and PACMECS have started connections with a total of 359 connections.
- WENRECO, Fersult Engineering Services Limited (FESL) are starting this October 2013.
- Umeme: Umeme completed their implementation plan for OBA in September 2013.

## 2. Implementation

- WENRECO: WENRECO acquired connection materials in September 2013.
- FESL: FESL signed their implementation agreement at the beginning of October 2013 and are commencing connections by November 2013.
- BECS: BECS had procurement challenges with connection materials.

## 3. Customer Awareness Consultancy (CAC)

- Real Marketing Limited submitted a final Communications Strategy to REA which was accepted. Campaigns will commence before end of October 2013.

## 4. Independent Verification Agents.

- KPMG and Ernst and Young submitted inception reports which were reviewed and comments are being addressed by the Consultant.

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### *Vote Function: 03 51 Rural Electrification*

- Photo Voltaic Targeted Market Approach (PVTMA): Subsidy disbursements through all the PVTMA approved models are ongoing; 11,813 systems installed to date; End user audit and verification ongoing. Four additional Individual auditors recruited to handle the growing number of installation; Four additional solar companies prequalified making a total of 28 approved companies.

Funding from Arab Bank for African Development (BADEA) and Saudi Fund for Development (SFD):

- Kapchorwa-Bukwo-Suam; Mayuge-Bwondha Landing Site; Kasambira-Bugulumbya-Bukuutu; Mityana-Lusalira; Lake Victoria free Trade Zone; Hoima – Nalweyo; Apac – Chegere – Alemi; Kitgum – Namokora: Update of design is complete; Bid evaluation completed;

### *Plan of operation:*

- The Rural Electrification Baord is the leading agency in undertaking rural electrification projects. This will be achieved through packaging rural electrification projects for funding by GoU and Development partners.
- To be able to increase connections, all projects will be designed to include subsidies for connections.
- There will be faciliation of private sector players with data concerning potential project sites for mini hydros and provide evacuation facilities for generated power on to the national grid.

### *Planned activities for FY 2014/15:*

- Construction Works
- Construction Supervision.
- Acquisition of wayleaves
- Procurement of supervision consultant concluded by September 2013
- Update of design and procurement of contractors
- Monitoring of Defects Liability Periods

### *Planned Outputs for FY 2014/15:*

Given the plan of operation, the planned outputs include the list of projects below.

- 100% construction works achieved by June 2014 and Monitoring of Defects Liability Period for Nyakagemye-Rugando-Nyabitete, Rwerere-Bugangari-Kabugashe, Kashekuru-Kyeibanga, Kabira-Rubanga, Rwakasiga-Kyempitsi-Nyamabare, Kayeigoro-Kashozi-Kanekye.
- Commissioning of works by April 2014 for Kilembe Investments Ltd phase II projects: Kamasasa Village, Mukunyu and Kanyampala, Kiburara - Kagando -Kajwenge TCs, Maliba – Kyanya, and Nyakiyumbu - Kitswamba – Kyabarungira.
- Monitoring of Defects Liability Period ongoing for Kabale-Kisoro
- Monitoring of Defects Liability Period ongoing for Gulu – Adjumani – Moyo

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### Vote Function: 03 51 Rural Electrification

100% Construction works, Monitoring of Defects Liability Period commencing in Jan 2014 for Gulu AcholiBur / Paicho -Patiko-Palaro

- 100% Construction works ongoing and Monitoring of Defects Liability Period of Opeta-Achokora/ Iceme Otwal
- 100% Construction works by Jan 2014., Monitoring of Defects Liability Period commencing in Jan 2014 of Masindi/Hoima-Waki/Buliisa
- 100% Construction works and Monitoring of Defects Liability Period commencing in Jan 2014 of Nkongge – Kashozi
- 100% Construction works, Monitoring of Defects Liability Period commencing in Jan 2014 of Ntenjeru-Bule-Mpenja
- 100% Construction works and Monitoring of Defects Liability Period in progress of Ruhiira Millennium Village
- 70% Construction Works, 70% Construction Supervision, Acquisition of wayleaves of Kapchorwa-Bukwo-Suam
- 70% Construction Works, 70% Construction Supervision, Acquisition of wayleaves of Mayuge-Bwondha Landing Site
- 100% Construction Works, 100% Construction Supervision, Acquisition of wayleaves of Kasambira-Bugulumbya-Bukuutu
- 100% Construction Works, 100% Construction Supervision, Acquisition of wayleaves of Mityana-Lusalira
- 100% Construction Works, 100% Construction Supervision, Acquisition of wayleaves of Lake Victoria free Trade Zone
- 100% Construction Works, 100% Construction Supervision., Acquisition of wayleaves of Apac – Chegere – Alemi
- 100% Construction Works, 100% Construction Supervision, Acquisition of wayleaves of Hoima – Nalweyo
- 100% Construction Works, 100% Construction Supervision, Acquisition of wayleaves of Kitgum – Namokora, Update of design and procurement of contractor, 70% construction works of Ntenjeru-Mpenja
- 100% Construction Works, 100% Construction Supervision, 70% construction works of Biafra-Nakusubayi
- 70% Construction Works, 70% Construction Supervision, Acquisition of wayleaves of Ziba – Namaseke – Nansagazi – Kiwale – Buyiira – Lugonjo – Ntimbe – Bukasa – Kisimbize – Buzzu – Banda – Kalambya – Nattyole
- 70% Construction Works, 70% Construction Supervision, Acquisition of wayleaves of Lukonda – Wangege village
- 70% Construction Works, 70% Construction Supervision, Acquisition of wayleaves of Nansagazi – Ssenyi Landing sites
- 70% Construction Works, 70% Construction Supervision, Acquisition of wayleaves of Aduku-Cawente, Aduku-Nambieso, Aduku-Inomo
- Update of design and procurement of contractor, 20% construction works, Monitoring of Defects Liability period. Undertake Way leaves acquisition, Undertake EA, Storage yard: Lira-Bala, Aloio-Omorio, Dogapio-Atura

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### Vote Function: 03 51 Rural Electrification

- Commissioning of works and Monitoring of Defects Liability Period by Feb 2014:

Kikera and Ssekihuka Villages, Kibugga and Buwambo Village Farm, Nangabo Village Farm (Kedaf), Wamala Parish and Environs, Galamba Village, Kawafu (Rono) Farm in Busunju, Kabankonyo TC and Environs

- Commissioning of works and Monitoring of Defects Liability Period by Feb 2014:

Muwafu TC in Mulanda sub-county, Busiu TC - Kidok Health center, Buwaya TC and Environs, Buluganya, Buyaga - Bunalwere and Kaduwa, Maizimasa sub-county, Doho and Bugosa TC, National High Altitude Center at Teryet, Kabwangasi Parish, Kakutu and Kagumu sub-county

- Commissioning of works and Monitoring of Defects Liability Period by Feb 2014:

Ogur Health center and Apii Pe Village, Kisindi - Masindi Farm Inputs care center, Rukondwa Village, Kafu TC and Kafu Farm, Bujwahya and Bulyango TC

- Commissioning of works Monitoring of Defects Liability Period by Feb 2014:

Katovu - Mudaala and Kalengero, Bwizibwera - Biharwe and Bukiro, Rwentanga Community - Phase I Mile 17 at Byakatimba TC, Nyabuhikye TC and Environs, Akacucu TC and Environs

- Commissioning of works by Jan 2014 and Monitoring of Defects Liability Period by Feb 2014:

Bukonzo Mixed Farm, Nsiika TC in Buhweju, Katenga - Rubaare - Katooma – Rwagashane, Rukakarwe Appropriate Technology Center, Nyakatooke Village, Maddox Secondary School

- Commissioning of works by Jan 2014, Monitoring of Defects Liability Period by Feb 2014:

Kitwe Farm and Environs, Nyakibobo - Itojo sub-county, Nyabushabi – Muyumba, Bunyonyi Wildlife Island, Rubaaya to Bigaaga, Kicumbi TC and Environs, Garubunda to Mabanga TC and Nyaruzinga to Kashenyi TC and Kafunjo TC, Mburameizi barracks and Kiruruma water pump, Mpangango, Rukungiri Primary Teachers College, Bwindi Community Hospital and Environs

- 50% construction of Nsotoka and Butakoola TCs Wanyange and Nakabango –Phase II, Kasozi-Busedde-PhaseII, LusawaTc and Environs

- 50% construction of Don Prince Academy and Namasoga, Irongo-Nawampiti, Kalyowa-Mpala-Bunika, Kyanvuma-

nakibuyi, Luzinga -bubaale, Nakabaale A TC and Environs, Namukubembe –Buwologoma, Nawangaiza Tc and Nawangaiza P/S, Bugondha Village in Mbulamuti, Kirrasia TC and Environs, Iraapa- Butaanswa–bugaya, Mukuju (milo tano)TC and Amagoro HC, Butta sub-county and Batuwa Bukimanai

- 50% constructionToro-semliki Wildlife premises at karugutu, kanyamwirima TC, Bubukwanga TC, Kasambya Water Pump, Mabindo Water Pump, Kiruhura Water pump, Buyodoro Wolfram Mines, Rwamanyongo TC and farm, Kisozi HCIII, Ntutsi-Katebe Farm in Kasagama, kijumba Village in Ngoma sub-county, Bwamate and Njembe I at Nyakahita in Kigunga, Kisiizi Hospital community

- 100% construction of Mayuge-Namaingo, Lumino-Namaingo, Namaingo-Bumeru, Lutolo-Lufudu

- 70% construction of Grid extensions in Norrth West, Rwenzori, Western, Mid western, South and South Western Service Teritories

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### Vote Function: 03 51 Rural Electrification

- 20% construction of Grid extensions in North Eastern, Eastern and Central Service Territories

- 70% construction of Grid extensions in North Eastern, Eastern and Central, North North West, Central North, North Western, Western and Rwenzori Service Territories

### Financing:

- 21.64Bn from Norway, 18 Bn from World Bank (IDA)

- 16.25Bn from the Federal Republic of Germany

- 54.6Bn from BADEA/SFD, 170Bn from GoU.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	13.976	13.976	15.674	18.039
Donor Funding for Project	0.000	0.000	40.850	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>13.976</b>	<b>54.826</b>	<b>15.674</b>	<b>18.039</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1262 Rural Electrification Project</b>	<b>33,976,000</b>	<b>0</b>	<b>61,797,144</b>	<b>95,773,144</b>	<b>15,639,223</b>	<b>40,850,000</b>	<b>19,037,323</b>	<b>75,526,546</b>
231001 Non Residential buildings (Depreciation)	0	0	500,000	500,000	0	0		0
231005 Machinery and equipment	0	0	953,900	953,900	0	0		0
231006 Furniture and fittings (Depreciation)	0	0	57,000	57,000	0	0		0
231007 Other Fixed Assets (Depreciation)	13,976,000	0	60,286,244	74,262,244	13,976,000	40,850,000	19,037,323	73,863,323
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	1,663,223	0	0	1,663,223
312206 Gross Tax	20,000,000	0	0	20,000,000	0	0		0
<b>Grand Total Vote 123</b>	<b>33,976,000</b>	<b>0</b>	<b>61,797,144</b>	<b>95,773,144</b>	<b>15,639,223</b>	<b>40,850,000</b>	<b>19,037,323</b>	<b>75,526,546</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>13,976,000</i>	<i>0</i>	<i>0</i>	<i>13,976,000</i>	<i>13,976,000</i>	<i>40,850,000</i>	<i>0</i>	<i>54,826,000</i>

# Vote: 123 Rural Electrification Agency (REA)

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1261 West Nile Grid Extension Program-GBOBA</b>					
410 International Development Association (IDA)	0.000	8.191	0.000	0.000	0.000
412 International Finance Corporation (IFC)	0.000	8.191	3.554	33.735	13.112
<b>1262 Rural Electrification Project</b>					
410 International Development Association (IDA)	0.000	0.000	40.850	0.000	0.000
<b>Total External Project Financing For Vote 123</b>	0.000	16.382	44.404	33.735	13.112

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 01 Transport Regulation

## Development Project Profiles and Medium Term Funding Projections

### Project : 1096 Support to Computerised Driving Permits

<b>Implementing Agency:</b>	Ministry of Works and Transport
<b>Responsible Officer:</b>	Computerised Driving Permit (CDP) Project Management Team
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	19.500
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	3.278
<b>Funds Secured (UGX bn):</b>	3.278
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2017

### Background:

The current road safety situation in the country is appalling. According to statistics, about 3,300 lives are lost annually in road traffic accidents, and many others get injured. Of economic concern also, it is estimated that the cost of road traffic accidents to the economy is about 2.3% of the total GDP. This is a very substantial loss which could otherwise be productively invested elsewhere in the economy if not for road traffic accidents. Majority of the road traffic accidents (i.e. 80%) are caused by Human Error. In addition to computerisation of driving permits which mainly address the problem incompetent drivers due to forged permits, the activities planned under this project are additional key interventions to address the problem of Human Error amongst drivers, especially those for Public Service Vehicles (PSVs).

### Objectives:

1. To improve safety of drivers and vehicles circulating on the country's road network.
2. To establish a data recovery / back-up Centre for all data generated at the Uganda Computerised Driving Permits production facility.
3. Enhance knowledge and technical skills transfer of the local human resource in the Computerised Driving Permits project to effectively prepare for transition and take-over of the project by Government of Uganda from MS Face Technologies (Pty) Ltd.

### Link with the NDP:

This Project is majorly aimed at improving road safety. Improved safety on the roads will positively contribute to the quality and quantity of road traffic and transport services which is a subcomponent of NDP objective "C" - i.e. Improving stock and quality of economic infrastructure.



# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 01 Transport Regulation

#### *Expected Outputs:*

- Improved safety of drivers and vehicles circulating on the country's road network;
- Recovery Centre for all the generated data at the Uganda Computerised Driving Permits established;
- Computerised Driving Permits and PSV driver badges processed and issued
- Inspection pit for PSVs constructed at Transport Licensing Board Offices.
- Enhanced knowledge and technical skills transfer of the local human resource in the Computerised Driving Permits project.

#### *Performance Indicators:*

- General reduction in the number of road accidents
- Renovations of premises and installations of the security systems for the data recovery Centre completed by end FY2014/15
- Hardware and Software for the data recovery Centre acquired and installed by end of FY2014/2015.
- Final set-up of the Data recovery Centre, including acquisition/Installation of Third Party Software, power backup systems, Live Mirroring and Infrastructure networking accomplished by end the FY2015/16.
- Master test Centre for motor vehicles set up.
- No. of PSV driver badges processed and issued.
- Inspection pit for PSVs constructed at Transport Licensing Board Offices by end FY2014/15

#### *Technical description of the project:*

- The data recovery Centre to be established under the project will provide a back-up for all the data generated at the Uganda Computerised Driving Permits production facility. The Training Manuals to be developed are for Drivers: of Motorcycles, Public Service Vehicles (PSVs) and Medium/Heavy Goods Vehicles (M/HGV);
- The computerised system for production of driver badges to be established under the project will make use of the existing biometric data for Drivers of PSVs and Goods Vehicles stored at the Uganda Computerised Driving Permit Facility (Kyambogo) and freshly captured bio-data for applicants of driver badges at the Transport Licensing Board. For purposes of vetting bio-data of applicants for PSV driver badges capture at the vetting station (TLB) will be matched with their respective existing biometric data stored at the Uganda Computerised Driving Permit Facility (Kyambogo) through a network linkage. A special Software that will enable this functionality will be developed; the Computerised Driving Permits Card Verification Devices will facilitate the road-side express verification of drivers' permits through interfacing with drivers' data stored at the Uganda Computerised Driving Permit Facility. This will eliminate forgery of permits;
- The two contract staff to be recruited under the project will ensure knowledge transfer in regard to the Computerised Driving Permit production System functionality in preparation for the hand-over of the project by the current service provider "MS Face Technologies (Pty) Ltd) to the Government of Uganda at the end of the contract period; Land acquisition / construction of CDP offices is planned for the following areas: Kampala, Mbarara, Gulu, Arua, Mbale, Jinja and Masaka; The computerized system for online testing of learner drivers will ensure timely, unbiased and accurate results processing and onward transmission of test results to relevant authorities. A special software system functionality will be designed to enable this.

#### *Achievements for FY 2013/14:*

- Establishment of a computerised system for production of PSV Driver Badges

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 01 Transport Regulation

#### Plan of operation:

- Renovation of identified premises for the establishing a data recovery/back-up Centre for all data generated at the Uganda Computerised Driving Permits production facility.
- Installation of security systems, hardware and software for data recovery/back-up Centre
- Recruitment, training and deployment of 2 Contract Staff (Information Scientists);
- Development of driver training manuals
- Establishing a computerized system for production and issuance of badges to drivers of Public Service Vehicles.
- Inspection pit for PSVs constructed at Transport Licensing Board Offices.
- Setting up of a Master test Centre for motor vehicles.
- Procurement of Computerised Driving Permits Card Verification Devices
- Recruitment, training and deployment of 2 Contract Staff (Information Scientists);
- Acquisition of land/premises for the Computerised Driving Permit (CDP) offices;
- Construction/Renovation of premises for the Computerised Driving Permit offices in various parts of the country;
- Establishing a computerized system for online theory testing of learner drivers;
- Establishment of a system linking express penalty fines to the bio-data of drivers stored in the CDP system;
- Establishing and operating a speed monitoring/Tracking system for (initially) Public Service Vehicles (PSVs), and (later), for all vehicle categories;

#### Planned activities for FY 2014/15:

- Renovation of identified premises for the establishing a data recovery/back-up Centre for all data generated at the Uganda Computerised Driving Permits production facility.
- Installation of security systems, hardware and software for data recovery/back-up Centre
- Recruitment, training and deployment of 2 Contract Staff (Information Scientists);
- Finalizing development of driver training manuals;
- Processing and issuance of driver badges
- Constructing and Inspection pit for PSVs at Transport Licensing Board Offices.
- Procurement of Computerised Driving Permits Card Verification Devices
- Recruitment, training and deployment of 2 Contract Staff (Information Scientists);

#### Planned Outputs for FY 2014/15:

- Renovation of identified premises for the establishing a data recovery/back-up Centre for all data generated at the Uganda Computerised Driving Permits production facility completed;
- Installation of security systems, hardware and software for data recovery/back-up Centre completed.
- Development of Driver Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles finalised
- 2 Contract staff under the CDP Project recruited
- CDP Project activities supervised
- PSV Driver Badges Processed and issued
- A fully equipped Inspection Pit for PSVs at TLB offices (Kampala) set-up
- Computerised Driving Permit Verification devices procured

#### Financing:

Approximately UGX 19.5 Billion over the proposed project duration

#### Project Funding Allocations:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 01 Transport Regulation

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.320	1.980	3.278	3.400	3.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.320</b>	<b>1.980</b>	<b>3.278</b>	<b>3.400</b>	<b>3.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1096 Support to Computerised Driving Permits</b>	<b>1,980,000</b>	<b>0</b>	<b>N/A</b>	<b>1,980,000</b>	<b>3,278,000</b>	<b>0</b>	<b>N/A</b>	<b>3,278,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	102,000	0	N/A	102,000	120,000	0	N/A	120,000
211103 Allowances	52,922	0	N/A	52,922	40,000	0	N/A	40,000
212101 Social Security Contributions	18,400	0	N/A	18,400	12,000	0	N/A	12,000
221001 Advertising and Public Relations	0	0	N/A	0	41,000	0	N/A	41,000
221003 Staff Training	10,000	0	N/A	10,000	25,000	0	N/A	25,000
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	75,000	0	N/A	75,000
221011 Printing, Stationery, Photocopying and Binding	106,000	0	N/A	106,000	210,000	0	N/A	210,000
225001 Consultancy Services- Short term	800,000	0	N/A	800,000	450,000	0	N/A	450,000
225002 Consultancy Services- Long-term	831,600	0	N/A	831,600	0	0	N/A	0
227002 Travel abroad	0	0	N/A	0	40,000	0	N/A	40,000
227004 Fuel, Lubricants and Oils	29,078	0	N/A	29,078	30,000	0	N/A	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	370,000	0	N/A	370,000
231005 Machinery and equipment	30,000	0	N/A	30,000	1,041,000	0	N/A	1,041,000
231006 Furniture and fittings (Depreciation)	0	0	N/A	0	30,000	0	N/A	30,000
281501 Environment Impact Assessment for Capital Works	0	0	N/A	0	0	0	N/A	0
312104 Other Structures	0	0	N/A	0	794,000	0	N/A	794,000
<b>Grand Total Vote 016</b>	<b>1,980,000</b>	<b>0</b>	<b>N/A</b>	<b>1,980,000</b>	<b>3,278,000</b>	<b>0</b>	<b>N/A</b>	<b>3,278,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,980,000</i>	<i>0</i>	<i>0</i>	<i>1,980,000</i>	<i>3,278,000</i>	<i>0</i>	<i>0</i>	<i>3,278,000</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0271 Development of inland water transport

<b>Implementing Agency:</b>	Ministry of Works and Transport
<b>Responsible Officer:</b>	Assistant Commission Rail and Water Transport Services and Infrastructure
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	5.000
<b>Funds Secured (UGX bn):</b>	1.870
<b>Funding Gap (UGX bn):</b>	3.130
<b>Start Date:</b>	01/07/2012
<b>Completion Date:</b>	30/06/2017

#### Background:

Given that infrastructure development is a responsibility of government, there is need to revamp inland water transport around the country. During this period, the ministry plans to complete its Inland water Transport development plan on the water bodies.

Water Transport has been lagging behind among all water modes in the country yet the water bodies comprise of about 44,000 square kilometres which represents about 20% of the total area of the country.

Without a developed water transport system in the country, the cost of transportation will remain so high and render the population in the islands and around water bodies deprived of good economic activities due to high cost of doing business and high cost of production, inaccessibility to markets hence increased poverty.

With increased utilization of water transport, there will be reduction of 'wear and tear' on roads hence reduced costs of road maintenance hence saving which could be invested in other sectors.

Given that infrastructure development is a responsibility of government, there is need for Water transport landing sites to be rehabilitated/ constructed by the Ministry. During this period, the ministry plans to complete its development plan on the water bodies.

The project has in the past procured and run the MV Kalangala, the only multipurpose vessel on Lake Victoria, transporting an average of about 190 passengers per day to and from Kampala to Kalangala.

However the landing sites it uses are in a very dilapidated state and the project seeks to rehabilitate as well as construct others for both private and public use. Vessels are also in a very poor condition. There is also a long history of poor and unreliable water transport given that the investment is made mainly in roads.

It envisaged that the project end date will be within five years from to date, thereafter the residual activities can be catered for in the recurrent budget.

In a nut shell, the project is a vital input to improving water transport in country with an aim of increasing economic activity around the water bodies and reducing the heavy investment on roads. The development of water transport aims at bringing back the standard of infrastructure to an acceptable level which will enhance activities of the private sector in providing transport services.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

#### Objectives:

1. Improve inland water transport system by improving infrastructure and services at various economically viable sites all around the country.

#### Link with the NDP:

Increase the volume of passenger traffic and cargo freight by marine transport.

#### Expected Outputs:

- Establish transport Infrastructure on the water bodies and improve connectivity of the islands therein

#### Performance Indicators:

- No. of Social Economic Survey carried out

#### Technical description of the project:

1. The general objective of the project is to develop safe, efficient, effective, reliable and sustainable Water Transport Infrastructure, improve water Transport Services and provide interconnectivity between islands and the mainland along water ways.

2. The specific Objectives of the project include the following;

- Promote trade, economic growth and provide alternative route to the ports of Mwanza and Kisumu.
- Promote economic Integration, employment opportunities and employment to the population among the islands.

#### Achievements for FY 2013/14:

- Rehabilitation of Lutoboka and Nakiwogo landing sites completed
- MV Kalangala ship interior upgraded/furnished
- One Socio-economic survey on lakes Albert and Victoria Conducted.
- Data on 20 Ssesse islands collected
- 2 Socio-economic surveys on sampled landing sites of Lakes Albert and George conducted.

#### Plan of operation:

- Prepare an Inland Water Transport investment plan to provide transportation infrastructure and services on all water ways
- Construct landing sites on Lutoboka and Nakiwogo for the existing ship services on the route.
- Rehabilitation of Butebo, Gaba and Bule landing sites on Lake Victoria.
- Procure a second ship along Lake Victoria Islands to improve on the transportation along the water body.

#### Planned activities for FY 2014/15:

- Socio-economic surveys on Water ways Conducted on Lake Victoria and Kyoga

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Planned Outputs for FY 2014/15:

- Rehabilitation of Butebo, Gaba and Bule landing sites on Lake Victoria.
- Investment Plan to connect Islands on L.Victoria completed
- 4 Socio-economic surveys on Water ways Conducted.

### Financing:

UGX

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.022	1.870	1.300	1.300	1.850
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.022</b>	<b>1.870</b>	<b>1.300</b>	<b>1.300</b>	<b>1.850</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0271 Development of inland water transport</b>	<b>1,870,000</b>	<b>0</b>	<b>N/A</b>	<b>1,870,000</b>	<b>1,300,000</b>	<b>0</b>	<b>N/A</b>	<b>1,300,000</b>
211103 Allowances	110,000	0	N/A	110,000	5,000	0	N/A	5,000
221002 Workshops and Seminars	70,000	0	N/A	70,000	10,000	0	N/A	10,000
221003 Staff Training	20,000	0	N/A	20,000	0	0	N/A	0
225001 Consultancy Services- Short term	1,136,000	0	N/A	1,136,000	865,000	0	N/A	865,000
225002 Consultancy Services- Long-term	240,000	0	N/A	240,000	400,000	0	N/A	400,000
227001 Travel inland	35,000	0	N/A	35,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	189,000	0	N/A	189,000	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	70,000	0	N/A	70,000	0	0	N/A	0
<b>Grand Total Vote 016</b>	<b>1,870,000</b>	<b>0</b>	<b>N/A</b>	<b>1,870,000</b>	<b>1,300,000</b>	<b>0</b>	<b>N/A</b>	<b>1,300,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,870,000</i>	<i>0</i>	<i>0</i>	<i>1,870,000</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>

### Project : 0951 East African Trade and Transportation Facilitation

#### Implementing Agency:

**Responsible Officer:** Commissioner Policy and Planning

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 27.260

**Funds Secured (UGX bn):**

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

**Funding Gap (UGX bn):**

**Start Date:** 02/04/2007

**Completion Date:** 30/09/2014

### Background:

The EATTFP was approved by the Bank's Board of Executive Directors in December 2005 and became effective in April 2007 in Uganda. The project financing from the International Development Association (IDA) comprises a credit of SDR 18.2 million (US\$26.4 million) for Uganda. This is a regional Project being implemented in East African Community Member States in order to promote trade and transport facilitation in the region.

### Objectives:

1. Enhancing efficiency of the customs agencies clearance processes in the participating EAC Custom Unions to facilitate trade;
2. Improving efficiency and reliability of transport and logistics services along the key corridors; and
3. Enhancing safety in identified areas and reduce governments' transfers to railway by rationalizing the work force on the Kenya-Uganda railway.

### Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services.

### Expected Outputs:

- Reduced total transit time and border crossing time through the Northern Corridor ;
- Improved railway transport services;
- EAC Customs Management Law and Regulations implemented in Uganda.

### Performance Indicators:

- Total Transit Time;
- Border crossing time;
- Customs clearance time;
- Railway market share

### Technical description of the project:

The original project development objectives (PDO) of the EATTFP are as follows:

- improve trade environment through the effective implementation of the EAC Customs Union (CU) Protocol;
- enhance transport and logistics services efficiency along key corridors by reducing non-tariff barriers and uncertainty of transit time; and
- improve railway services in Kenya and Uganda.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

#### Achievements for FY 2013/14:

- Request to settle 3 No. pending cases for Mutukula and 2 No. pending cases for Katuna worth 1.8Mn commenced.
- Survey report for Mirama Hills submitted. 30% percent civil works completed against 67% of time consumed.
- Mobilization of equipment and resources at Mutukula OSBP commenced.
- Site for Busia and Malaba OSBP handed over to the contractor on 19/08/2013.
- Civil works for Mirama hills OSBP commenced.
- The combined evaluation for the construction of OSBP facilities at Elegu border post finalized.
- Addendum for the annual turnover for Katuna OSBP was placed in the papers. 4Nos fixed weighing motion weighbridges installed and commissioned at Malaba, Busia, Mutukula and Elego.

#### Plan of operation:

- Settle all pending cases/claims of compensation at Mutukula and Katuna
- Undertake land surveying and valuation of affected properties at Mirama Hills
- Compensate affected families
- Demolish structures and fence/ demarcate acquired land at Mutukula, Katuna and Mirama Hills
- Process land titles for land acquired at Mutukula, Katuna and Mirama Hills
- Finalise Katuna EIA and Develop Environmental Management Plan

#### Planned activities for FY 2014/15:

- Collect and analyse data on Project Monitoring Indicators
- Prepare Project Progress Reports
- Undertake monthly project review meetings/workshops
- Undertake training of PIT members
- Monitor/supervise OSBP and ICD civil works

#### Planned Outputs for FY 2014/15:

- Construction of railway ICD at Mukono railway station completed and facility commissioned
- Construction of OSBP facilities at Malaba, Busia, Mutukula, Mirama hills and Katuna completed and Facilities commissioned



# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

- 4 Weigh-in-Motion Weighbridges procured, installed and commissioned at Malaba, Busia, Mutukula and Elego
- Detailed designs for construction of OSBP facilities at Elego border post completed
- Procurement of Contractor to carry out civil works for OSBP Elego border post commenced

### Financing:

US \$ 32Mn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.160	2.410	8.906	9.087	3.075
Donor Funding for Project	13.046	24.850	21.500	0.000	0.000
<b>Total Funding for Project</b>	<b>15.206</b>	<b>27.260</b>	<b>30.406</b>	<b>9.087</b>	<b>3.075</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0951 East African Trade and Transportation Facilitation</b>	<b>11,910,000</b>	<b>24,849,846</b>	<b>N/A</b>	<b>36,759,846</b>	<b>8,905,740</b>	<b>21,500,000</b>	<b>N/A</b>	<b>30,405,740</b>
211103 Allowances	48,000	30,000	N/A	78,000	40,000	0	N/A	40,000
221001 Advertising and Public Relations	20,000	50,000	N/A	70,000	10,000	0	N/A	10,000
221002 Workshops and Seminars	40,000	20,000	N/A	60,000	20,000	0	N/A	20,000
221003 Staff Training	40,000	20,000	N/A	60,000	10,000	0	N/A	10,000
221008 Computer supplies and Information Technology (IT)	60,000	20,000	N/A	80,000	60,000	0	N/A	60,000
221010 Special Meals and Drinks	20,000	0	N/A	20,000	8,000	0	N/A	8,000
221011 Printing, Stationery, Photocopying and Binding	120,000	50,000	N/A	170,000	80,000	0	N/A	80,000
222001 Telecommunications	20,000	0	N/A	20,000	4,000	0	N/A	4,000
224002 General Supply of Goods and Services	20,000	0	N/A	20,000	0	0	N/A	0
225001 Consultancy Services- Short term	50,000	50,000	N/A	100,000	0	0	N/A	0
227001 Travel inland	80,000	50,000	N/A	130,000	72,000	0	N/A	72,000
227002 Travel abroad	40,000	50,000	N/A	90,000	10,000	0	N/A	10,000
227004 Fuel, Lubricants and Oils	100,000	50,000	N/A	150,000	60,000	0	N/A	60,000
228002 Maintenance - Vehicles	40,000	0	N/A	40,000	16,000	0	N/A	16,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	10,000	N/A	22,000	10,000	0	N/A	10,000
231005 Machinery and equipment	0	0	N/A	0	20,000	0	N/A	20,000
231006 Furniture and fittings (Depreciation)	0	0	N/A	0	20,000	0	N/A	20,000
231007 Other Fixed Assets (Depreciation)	400,000	24,449,846	N/A	24,849,846	0	0	N/A	0
281501 Environment Impact Assessment for Capital Works	200,000	0	N/A	200,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	400,000	0	N/A	400,000	110,000	0	N/A	110,000
311101 Land	700,000	0	N/A	700,000	120,000	0	N/A	120,000
312104 Other Structures	0	0	N/A	0	8,235,740	21,500,000	N/A	29,735,740
312206 Gross Tax	9,500,000	0	N/A	9,500,000	0	0	N/A	0
<b>Grand Total Vote 016</b>	<b>11,910,000</b>	<b>24,849,846</b>	<b>N/A</b>	<b>36,759,846</b>	<b>8,905,740</b>	<b>21,500,000</b>	<b>N/A</b>	<b>30,405,740</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,410,000</i>	<i>24,849,846</i>	<i>0</i>	<i>27,259,846</i>	<i>8,905,740</i>	<i>21,500,000</i>	<i>0</i>	<i>30,405,740</i>

### Project : 1047 Rehabilitation and Development of Upcountry Aerodr

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Implementing Agency:

**Responsible Officer:** Senior Transport Economist/Air

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 2.770

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2018

### Background:

The Civil Aviation Authority (CAA), an autonomous statutory corporation is mandated to establish, maintain, develop, and operate Entebbe International Airport and other 13 gazetted national and regional aerodromes. The aerodromes include Arua, Gulu, Jinja, Kasese, Kidepo, Kisoro, Lira, Masindi, Mbarara, Moroto, Pakuba, Soroti and Tororo. The growth of traffic at these aerodromes has been steadily increasing despite the current inadequate facilities emanating from lack of investment capital to upgrade them to acceptable levels so as to attract air operators. The User charges are insufficient to even meet the operational costs and therefore these upcountry aerodromes are categorized as non-commercial facilities to CAA. They are however important for national security and tourism. Therefore the Government under the Ministry continues to improve on the infrastructure to allow operations. As such, the aerodromes currently have minimum international standards in terms of Aviation Safety, Passengers handling and facilitation, air navigation and communication facilities, fire fighting and rescue services. However fall short of the ICAO recommended standards and practices for commercial aircrafts expressing interests of operating in and out of them.

### Objectives:

1. Enhancement of safety through implementation of planned modernisation activities that provide air safety, upgrade runway, taxiways surfaces and associated systems to attain international airport certification.
2. Enhancement and upgrade of aviation security facilities to provide confidence to airport users
3. Development of Airport infrastructure to support National goals of economic development and regional integration particularly the EAC tourism circuit linking up key tourism sites.
4. Promote air transport as an intermediate means of transport for faster economic decisions for the private sector and increase the revenue base for CAA.

### Link with the NDP:

Increase the volume of passenger and cargo traffic by air transport.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

#### *Expected Outputs:*

- The Airport infrastructure modernised and maintained
- The airport systems' kept 100%- 24 hours serviceable

#### *Performance Indicators:*

- Master plan studies reports
- Engineering designs reports and tender action documents
- The runways, taxiways and apron rehabilitated, upgraded from current surfaces to First class marrum and paved surfaces.
- Percentage of systems serviceability
- Number of air traffic movements and passenger throughput

#### *Technical description of the project:*

- The objective of Rehabilitating and Developing regional and national aerodromes is to improve the airport infrastructure to enable boost tourism industry and economic growth of the regions.

#### *Achievements for FY 2013/14:*

- Procurement for gravelling of the runway, taxi way and apron at Pakuba initiated.
- Contract for the construction of the perimeter fence at Mbarara and Jinja awarded.

#### *Plan of operation:*

- Prepare bidding documents, advertise, Evaluation of bids.
- Procurement of contractors and service providers.
- Supervision and inspection of service providers
- Review of performance reports

#### *Planned activities for FY 2014/15:*

- Performance reports prepared
- Survey reports prepared
- Procurement of contractor

#### *Planned Outputs for FY 2014/15:*

- Master plan and detailed engineering design at Arua airfield commenced
- Run ways aprons, car parks and Taxi ways at Pakuba regavelled
- Construction of perimeter fence at Mbarara aerodrome completed

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

- 13 Government Up country aerodromes Monitored and inspected

### Financing:

US\$ 22.5 Mn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.100	2.770	2.300	2.000	2.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.100</b>	<b>2.770</b>	<b>2.300</b>	<b>2.000</b>	<b>2.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1047 Rehabilitation and Development of Upcountry Aerodr</b>	<b>2,770,000</b>	<b>0</b>	<b>N/A</b>	<b>2,770,000</b>	<b>2,300,000</b>	<b>0</b>	<b>N/A</b>	<b>2,300,000</b>
211103 Allowances	0	0	N/A	0	50,000	0	N/A	50,000
225001 Consultancy Services- Short term	100,000	0	N/A	100,000	0	0	N/A	0
227001 Travel inland	0	0	N/A	0	10,000	0	N/A	10,000
227004 Fuel, Lubricants and Oils	70,000	0	N/A	70,000	40,000	0	N/A	40,000
263104 Transfers to other govt. units	0	0	N/A	0	2,200,000	0	N/A	2,200,000
263321 Conditional trans. Autonomous Inst (Wage subventi	2,600,000	0	N/A	2,600,000	0	0	N/A	0
<b>Grand Total Vote 016</b>	<b>2,770,000</b>	<b>0</b>	<b>N/A</b>	<b>2,770,000</b>	<b>2,300,000</b>	<b>0</b>	<b>N/A</b>	<b>2,300,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,770,000</i>	<i>0</i>	<i>0</i>	<i>2,770,000</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>

### Project : 1049 Kampala-Kasese Railway Line Project

**Implementing Agency:** MOWT

**Responsible Officer:** Senior Transport Economist-Rail and Water

**Location:** KAMPALA

**Total Expenditure (UGX bn):** 20,000.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 20.000

**Funds Secured (UGX bn):** 1.250

**Funding Gap (UGX bn):** 18.750

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2021

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

#### Background:

The Governments of Kenya ,Uganda, Rwanda and South Sudan have agreed to build a modern high capacity Railway across their countries which further recommended upgrade of all existing railway lines from one metre gauge to standard gauge across for a seamless service. There is immediate need therefore to convert the existing Kampala-Kasese railway line from metre to Standard gauge but further extend it from Kasese to the Rwanda-Uganda border on to Kigali.

#### Objectives:

1. Promote regional integration and trade among Great Lakes Region Countries.
2. Promote productive economic activities in Uganda, Rwanda, Burundi and DRC;
3. Divert traffic from roads, hence reduce funds incurred in road Maintenance;
4. Reduce poverty through enhanced market access;
5. Transform the Northern Corridor into an economic development corridor.

#### Link with the NDP:

Advance regional intergration and Increase the volume of passenger and cargo traffic by railway transport.

#### Expected Outputs:

- Produce a preliminary engineering design for the line.
- Acquire land and Secure the existing railway reserve for the line.
- Prevent further vandalism of the railway materials along the line
- Secure funding for the construction of the line
- Construct the line to standard gauge and operationalise it.
- Procure rolling stock.

#### Performance Indicators:

- Status of upgrading/rehabilitation of Kampala-Kasese-Kigali Railway line to standard gauge

#### Technical description of the project:

- Project is to upgrade Kampala-Kasese Railway Line to standard gauge and extend the line to Kigali, Rwanda with spurs to Mpondwe and Muko.

#### Achievements for FY 2013/14:

- Feasibility Study to upgrade/rehabilitate Kampala-Kasese Railway line to standard gauge completed
- Railway reserve markings secured
- Consultancy services to undertake preliminary engineering design to upgrade Kampala Kasese rail line to standard gauge procurement ongoing.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

- 1 Infrastructural conditional survey conducted
- Terms of Reference and Request for Proposal prepared.
- Preliminary design advertised on 16th Nov 2012.

#### Plan of operation:

- A consultant will be procured to carry out the preliminary engineering design as well as recommend the funding options of the construction.
- The government of Uganda will conduct a search for the funding options available and engage in the most feasible option available.

#### Planned activities for FY 2014/15:

- carry out condition surveys along the railway line
- carry out socio-economic surveys along the railway line

#### Planned Outputs for FY 2014/15:

- Preliminary design to upgrade Kampala Kasese railway line commence and extend the railway line to Mpondwe (DRC border) and Mirama Hills (Rwanda border)
- Monitoring and supervision vehicle procured
- 2 Infrastructural coordinational survey conducted
- 4 Socio economic surveys along the line conducted

#### Financing:

Ushs 33.50 billion

#### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.978	2.650	1.250	1.400	2.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.978</b>	<b>2.650</b>	<b>1.250</b>	<b>1.400</b>	<b>2.500</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1049 Kampala-Kasese Railway Line Project</b>	<b>2,650,000</b>	<b>0</b>	<b>N/A</b>	<b>2,650,000</b>	<b>1,250,000</b>	<b>0</b>	<b>N/A</b>	<b>1,250,000</b>
211103 Allowances	20,000	0	N/A	20,000	0	0	N/A	0
221002 Workshops and Seminars	40,000	0	N/A	40,000	10,000	0	N/A	10,000

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221003 Staff Training	55,000	0	N/A	55,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	10,000	0	N/A	10,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	N/A	5,000	0	0	N/A	0
225001 Consultancy Services- Short term	1,000,000	0	N/A	1,000,000	400,000	0	N/A	400,000
225002 Consultancy Services- Long-term	1,080,000	0	N/A	1,080,000	740,000	0	N/A	740,000
227001 Travel inland	20,000	0	N/A	20,000	40,000	0	N/A	40,000
227004 Fuel, Lubricants and Oils	300,000	0	N/A	300,000	40,000	0	N/A	40,000
228002 Maintenance - Vehicles	0	0	N/A	0	20,000	0	N/A	20,000
231004 Transport equipment	120,000	0	N/A	120,000	0	0	N/A	0
<b>Grand Total Vote 016</b>	<b>2,650,000</b>	<b>0</b>	<b>N/A</b>	<b>2,650,000</b>	<b>1,250,000</b>	<b>0</b>	<b>N/A</b>	<b>1,250,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,650,000</i>	<i>0</i>	<i>0</i>	<i>2,650,000</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>

### Project : 1051 New Ferry to replace Kabalega - Opening Southern R

**Implementing Agency:** MoWT

**Responsible Officer:** Economist - Railway and Water Transport Services and Infrastructure

**Location:** Kampala

**Total Expenditure (UGX bn):** 98.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 47.500

**Funds Secured (UGX bn):** 2.000

**Funding Gap (UGX bn):** 45.500

**Start Date:** 01/07/2008

**Completion Date:** 30/06/2018

### Background:

The Uganda Government, in the mid 1980's acquired three wagon ferries and a floating dock from the Belgium Shipyard Consortium: Belgium Ship Builders Corporation (BSC-now defunct). The floating dock was constructed first and then used in the construction of the three ferries. URC used the ferries to transport mostly grain and dry cargo in containers and covered wagons, plus some petroleum products in tank wagons, between the L. Victoria ports of Port Bell, Mwanza and Kisumu. The ferry services provide an essential service for the landlocked Uganda market.

### Objectives:

1. REPLACE MV KABALEGA
2. IMPROVE PORT FACILITIES AT PORT BELL AND JINJA

### Link with the NDP:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Increase the volume of passenger traffic and cargo freight by marine transport.

#### Expected Outputs:

- Design of port bell and Jinja piers

#### Performance Indicators:

- Status of remodelling of Portbell and Jinja Piers

#### Technical description of the project:

- Portbell and Jinja piers designed, tender documents for procurement of a contractor to remodel/rehabilitate the two ports prepared.

#### Achievements for FY 2013/14:

- Consultancy for remodeling Portbell and Jinja Piers Interim report Produced
- Remodeling works of Portbell and Jinja pier monitored and supervised

#### Plan of operation:

- Developing of Technical specifications
- Tendering of the procurement
- Procurement of a new ship.

#### Planned activities for FY 2014/15:

- Final tender documents for the procurement of a contractor to remodel Portbell and Jinja Piers prepared
- Preliminary design of Portbell and Jinja piers reviewed

#### Planned Outputs for FY 2014/15:

- Design of Portbell and Jinja pier and Design specification of MV Kabalega monitored and supervised
- Draft final designs for Portbell, Jinja piers

#### Financing:

Ugx 60bn

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	3.000	2.134	2.000	2.255	2.800
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.000</b>	<b>2.134</b>	<b>2.000</b>	<b>2.255</b>	<b>2.800</b>



# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1051 New Ferry to replace Kabalega - Opening Southern R</b>	<b>2,134,000</b>	<b>0</b>	<b>N/A</b>	<b>2,134,000</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>
211103 Allowances	25,000	0	N/A	25,000	0	0	N/A	0
221002 Workshops and Seminars	60,000	0	N/A	60,000	0	0	N/A	0
221003 Staff Training	5,000	0	N/A	5,000	0	0	N/A	0
225001 Consultancy Services- Short term	595,000	0	N/A	595,000	590,000	0	N/A	590,000
225002 Consultancy Services- Long-term	1,190,500	0	N/A	1,190,500	1,370,000	0	N/A	1,370,000
227001 Travel inland	50,000	0	N/A	50,000	20,000	0	N/A	20,000
227004 Fuel, Lubricants and Oils	200,000	0	N/A	200,000	20,000	0	N/A	20,000
228002 Maintenance - Vehicles	8,500	0	N/A	8,500	0	0	N/A	0
<b>Grand Total Vote 016</b>	<b>2,134,000</b>	<b>0</b>	<b>N/A</b>	<b>2,134,000</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,134,000</i>	<i>0</i>	<i>0</i>	<i>2,134,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

### Project : 1052 Rehabilitation and re-equipping of EACAA - Soroti

<b>Implementing Agency:</b>	East Africa Civil Aviation Academy
<b>Responsible Officer:</b>	Commissionar Transport Ser & Infrastructure
<b>Location:</b>	Soroti
<b>Total Expenditure (UGX bn):</b>	10.370
<b>Previous Expenditure (UGX bn):</b>	1.000
<b>Total Planned Expenditures (UGX bn):</b>	10.370
<b>Funds Secured (UGX bn):</b>	1.000
<b>Funding Gap (UGX bn):</b>	9.370
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2016

### Background:

The Academy is housed in numerous old and dilapidated structures, with some built before the Country's Independence. Structures that have existed for this long need to have some of their elements replaced and others constantly maintained so as to remain usable office space and accommodation for students. Limited budgets have not made it possible for Government to construct new office premises. It is against this background that the Ministry conceived the above mentioned project to alleviate the immediate critical needs for habitable office accommodation for students after successful completion of phase 1 works. The Project is also aimed at putting the academy at the standards required by the international Civil Aviation Organisation (ICAO) and international Air Transport Association (IATA) for institutions providing aviation training especially regarding physical structures and training aids.

### Objectives:

1. The main objective of the rehabilitation and re-equipping of the East African Civil Aviation Academy (EACAA),

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Soroti has been revitalising and transforming the Academy into a regional centre of excellence in air transport studies and aviation personnel development in East Africa. One of the components of the project involves rehabilitation of the buildings at the Academy, while other components involve provision of equipment necessary for the operations of the academy.

#### Link with the NDP:

Increase the volume of passenger and cargo traffic by air transport.

#### Expected Outputs:

- Enhanced aviation training in the country/region;
- Air transport developed-EACAA-Soroti refurbished and re-certified

#### Performance Indicators:

- Number of equipments procured

#### Technical description of the project:

- The main objective of the rehabilitation and re-equipping of the East African Civil Aviation Academy (EACAA), Soroti has been revitalising and transforming the Academy into a regional centre of excellence in air transport studies and aviation personnel development in East Africa.
- The main component is re-equipping the Academy with one twin Baron G58 engine aircraft and 2 cessana 172 aircrafts, simulators and associated costs like training of staff.

#### Achievements for FY 2013/14:

- Engineering tools, equipment and systems procured, installed and maintained.
- Aircraft tools and spares procured.
- Construction of phase 1 hanger roof commenced.

#### Plan of operation:

- Finalisation of Solicitation Document, for procurement of a Contractor for Phase 2 Rehabilitation works.
- Tendering out the construction works; evaluation and award of contract
- Execution of works
- Preparation of solicitation documents for supply and installation of essential laundry, kitchen and communication equipment
- Tendering the supplies, evaluation and award of contract

#### Planned activities for FY 2014/15:

- Procurement and supply of aircraft fuel

#### Planned Outputs for FY 2014/15:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

- Rehabilitation of hanger roof under Phase 1 completed

- Mobile ground lighting system for taxi ways, apron and runway procured

#### Financing:

The estimated total project cost is UGX 10.37bn

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.900	1.000	4.200	3.330	3.400
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.900</b>	<b>1.000</b>	<b>4.200</b>	<b>3.330</b>	<b>3.400</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1052 Rehabilitation and re-equipping of EACAA - Soroti</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>	<b>4,200,000</b>	<b>0</b>	<b>N/A</b>	<b>4,200,000</b>
211103 Allowances	50,000	0	N/A	50,000	0	0	N/A	0
225001 Consultancy Services- Short term	50,000	0	N/A	50,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	50,000	0	N/A	50,000	0	0	N/A	0
231005 Machinery and equipment	150,000	0	N/A	150,000	0	0	N/A	0
263104 Transfers to other govt. units	700,000	0	N/A	700,000	4,200,000	0	N/A	4,200,000
<b>Grand Total Vote 016</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>	<b>4,200,000</b>	<b>0</b>	<b>N/A</b>	<b>4,200,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>4,200,000</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>

#### Project : 1097 New Standard Gauge Railway Line

**Implementing Agency:** Ministry of Works and Transport

**Responsible Officer:** Assistant Commissioner / Rail and Water Transport Services and Infra.

**Location:** Kampala

**Total Expenditure (UGX bn):** 15,093.000

**Previous Expenditure (UGX bn):** 5.050

**Total Planned Expenditures (UGX bn):** 4,206.920

**Funds Secured (UGX bn):** 5.620

**Funding Gap (UGX bn):** 4,201.300

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2020

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

#### Background:

The Governments of Kenya, Rwanda, South Sudan and Uganda made a resolution to build a modern high capacity Standard Gauge Railway (SGR) from Mombasa through Kampala to Kigali and Juba from Malaba. To operationalize this decision, Bilateral Agreements for the joint development and subsequent seamless operation of the Railway have been initiated by the respective governments to this effect. The immediate step is to carry out preliminary studies including mapping out the route and acquiring land for the route of the railway line.

#### Objectives:

1. Promote regional integration and trade among Great Lakes Region Countries.
2. Promote productive economic activities in Uganda, Kenya, Rwanda, Burundi, DRC and Republic of South Sudan.
3. Divert traffic from roads, hence reduce funds incurred in road Maintenance
4. Reduce poverty through enhanced market access;
5. Transform the Northern Corridor into an economic development corridor.

#### Link with the NDP:

Promote regional intergration and Increase the volume of passenger and freight cargo conveyed on the rail network.

#### Expected Outputs:

- Set up a Project Management unit for standard gauge railway project
- Harmonize standards with the Kenya counterparts for the onward connection to Mombasa
- Identify and contract funding to construct the line.
- Construct the lines
- Procure rolling stock as per the terms in the concession agreement.
- Contract project Advisory services (Africa50) for standard gauge railway project
- Resettlement Action Plan/ Land acquisition for Standard Gauge
- Produce a Preliminary engineering design reports

#### Performance Indicators:

- Status of upgrading of Kampala-Malaba to standard gauge

#### Technical description of the project:

- Project is to upgrade Kampala-Malaba and Tororo-Pakwach/Gulu-Nimule Railway Line to standard gauge as well as operationalise the line to a modern railway with improved specifications such as speed, axle load, rolling stock and signalling.

#### Achievements for FY 2013/14:

- Design of Kampala-Malaba railway line completed- draft final report submitted.
- Evaluation report for Tororo-Pakwach/ Gulu-Nimule preliminary Engineering Design prepared

#### Plan of operation:

- Conduct preliminary engineering Design to upgrade the lines as described in the technical description.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Planned activities for FY 2014/15:

- Procure an EPC contractor(Design and Build contractor)

### Planned Outputs for FY 2014/15:

- Consultancy services for Tororo-Pakwach/Gulu-Nimule to standard gauge monitored and evaluated
- Final Report for the preliminary engineering design to upgrade to standard guage railway network between Malaba/Kampala prepared.
- Traffic surveys on Kampala-Malaba and Tororo-Pakwach railway line conducted.
- Rwanda, South Sudan and Uganda Tri-patiate agreement to develop and operate Standard gauge railway among the three countries prepared.

### Financing:

Ushs 545 billion

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	4.000	5.050	5.620	4.000	4.535
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.000</b>	<b>5.050</b>	<b>5.620</b>	<b>4.000</b>	<b>4.535</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1097 New Standard Gauge Railway Line</b>	<b>5,050,000</b>	<b>0</b>	<b>N/A</b>	<b>5,050,000</b>	<b>5,620,000</b>	<b>0</b>	<b>N/A</b>	<b>5,620,000</b>
211103 Allowances	20,000	0	N/A	20,000	24,000	0	N/A	24,000
221002 Workshops and Seminars	30,000	0	N/A	30,000	40,000	0	N/A	40,000
221003 Staff Training	0	0	N/A	0	3,000	0	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	N/A	5,000	0	0	N/A	0
225001 Consultancy Services- Short term	1,580,000	0	N/A	1,580,000	1,230,000	0	N/A	1,230,000
225002 Consultancy Services- Long-term	2,540,000	0	N/A	2,540,000	3,243,000	0	N/A	3,243,000
227001 Travel inland	25,000	0	N/A	25,000	40,000	0	N/A	40,000
227002 Travel abroad	0	0	N/A	0	10,000	0	N/A	10,000
227004 Fuel, Lubricants and Oils	300,000	0	N/A	300,000	30,000	0	N/A	30,000
228002 Maintenance - Vehicles	10,000	0	N/A	10,000	0	0	N/A	0
231004 Transport equipment	240,000	0	N/A	240,000	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	0	0	N/A	0	900,000	0	N/A	900,000
281504 Monitoring, Supervision & Appraisal of capital wor	300,000	0	N/A	300,000	100,000	0	N/A	100,000
<b>Grand Total Vote 016</b>	<b>5,050,000</b>	<b>0</b>	<b>N/A</b>	<b>5,050,000</b>	<b>5,620,000</b>	<b>0</b>	<b>N/A</b>	<b>5,620,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,050,000</i>	<i>0</i>	<i>0</i>	<i>5,050,000</i>	<i>5,620,000</i>	<i>0</i>	<i>0</i>	<i>5,620,000</i>

### Project : 1159 Kasese airport devt project-KADP

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

### Implementing Agency:

**Responsible Officer:** Acting Assistant Commissioner-Air

**Location:** Kasese

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 1.300

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2018

### Background:

The Civil Aviation Authority (CAA), an autonomous statutory corporation is mandated to establish, maintain, develop, and operate Entebbe International Airport and other 13 gazetted national and regional aerodromes. Kasese Airport is one of the five CAA gazetted International Entry/Exit point Aerodromes; There is a national desire to develop this airport as an alternate international airport to Entebbe International Airport and hence enable the airport play an important role in promoting tourism industry and economic activities across borders. Under the EAC, there is an increasing demand of the interconnectivity of tourism destinations in the region. The foreign and local tourists will have better value for money where the various attractions and tourist potentials can be reached in one circuit.

The growth of traffic at this airport has been steadily increasing despite the current inadequate facilities emanating from lack of investment capital to upgrade them to acceptable levels so as to attract air operators. Kasese Aerodrome currently have minimum international standards in terms of Aviation Safety, Passengers handling and facilitation, air navigation and communication facilities, fire fighting and rescue services. However fall short of the ICAO recommended standards and practices for commercial aircrafts expressing interests of operating in and out of this airport.

### Objectives:

1. The objective of Kasese Airport Development Project is to develop Kasese Airport infrastructure to an International Airport status. This will give the air transport user's uninterrupted safe, regular and secure air transport services in and outside Uganda.

### Link with the NDP:

Increase the volume of passenger and cargo traffic by air transport.

### Expected Outputs:

- Extra land for the expansion of the Airport acquired
- Master plan and detailed engineering designs and other studies done
- The entire planned land perimeter fence constructed

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

- Airports pavements (Runway and associated Taxiway, apron and access roads) constructed.
- The Airport terminal building, fire and rescue station constructed.

#### Performance Indicators:

- Land survey reports, land owners compensation report.
- Master plan received and approved, Studies received, reviewed and approved.
- Tender action undertaken and perimeter fence constructed.
- Airport pavements constructed and commissioned.

#### Technical description of the project:

- Kasese airfield which is currently a grassed runway will be upgraded to paved surface based on aircraft Boeing 737-600 with capability to operate B747 aircraft.

#### Achievements for FY 2013/14:

- Contract cleared by Solicitor General and Contract sent to Contractor for signature. Construction commences in Quarter three.
- Construction of perimeter fence commenced

#### Plan of operation:

- Preparation of bid document, Advertisement, evaluation and award of contract

#### Planned activities for FY 2014/15:

- Monitoring reports prepared

#### Planned Outputs for FY 2014/15:

- Quarterly monitoring reports produced
- Construction of perimeter fence completed.
- Counter funding to Run way effected

#### Financing:

US\$ 57. Mn

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.000	1.300	0.500	0.700	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>1.300</b>	<b>0.500</b>	<b>0.700</b>	<b>1.000</b>

#### Summary Project Estimates by Item:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1159 Kasese airport devt project-KADP</b>	<b>1,300,000</b>	<b>0</b>	<b>N/A</b>	<b>1,300,000</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>
225001 Consultancy Services- Short term	100,000	0	N/A	100,000	0	0	N/A	0
227001 Travel inland	0	0	N/A	0	40,000	0	N/A	40,000
227004 Fuel, Lubricants and Oils	100,000	0	N/A	100,000	10,000	0	N/A	10,000
264101 Contributions to Autonomous Institutions	1,100,000	0	N/A	1,100,000	0	0	N/A	0
264201 Contributions to Autonomous Institutions	0	0	N/A	0	450,000	0	N/A	450,000
<b>Grand Total Vote 016</b>	<b>1,300,000</b>	<b>0</b>	<b>N/A</b>	<b>1,300,000</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>

### Project : 1284 Development of new Kampala Port in Bukasa

**Implementing Agency:** MoWT

**Responsible Officer:** SENIOR CIVIL ENGINEER- RAILWAY AND WATER TRANSPORT

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 18.000

**Funds Secured (UGX bn):** 0.300

**Funding Gap (UGX bn):** 17.700

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2017

### Background:

The Government of the United Republic of Tanzania and the Republic of Uganda agreed to develop the Southern Route aiming at developing a Railway line from Tanga (Tanzania) to the New Kampala Port (Uganda). The existing railway line from Tanga terminates at Arusha (438km), hence the need for an extension to Musoma Port (Lake Victoria).

The Project will be jointly implemented by the two Governments. The two countries signed a Memorandum of Understanding (MoU) spelling out the respective obligations. The MoU was signed on 29th June 2011.

As part of this project the Ministry has identified 500-acre piece of land, 207 acres is within NFA's land (Eucalyptus tree) and the remaining 309 acres covers Bukasa village. This site is located in Bukasa which is a peninsular land that connects the main land through Kirinya trading center before joining the main Kampala-Jinja highway at Kireka/bypass at Nambole stadium for approximately 4km.

### Objectives:

The Objectives of the Project shall be, among others, to:

1. Achieve sustainable socio-economic development and integration by unlocking the under-developed potential in



# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Uganda and Tanzania.

2. Develop adequate, reliable, cost effective, efficient and seamless transport and telecommunication systems so that the railway sub-sector is competitive.
3. Foster and catalyze the involvement of public – private sector partnerships for the development of the agro-industry, manufacturing, tourism, mining and service sector.
4. Re-orient the corridor trade and investment through the promotion of human settlement, minimizing rural-urban migration, alleviating poverty and strategically positioning economic activities of the area concerned in the Mainstream of the global trade.
5. Promote smooth interstate trade and investments in order to create job opportunities and enhance the people's standard of living.

#### **Link with the NDP:**

Increase the volume of passenger traffic and cargo freight by marine transport.

#### **Expected Outputs:**

- A new modern port in Bukasa, fully equipped and well connected to the hinterland

#### **Performance Indicators:**

- Status of establishment of the New Kampala port in Bukasa

#### **Technical description of the project:**

- The desire to undertake this project (Tanga-Arusha-Musoma-New Kampala Port, Railway and Ports Project) arises from the continued difficulties of transporting goods between the current ports of Dar-es-Salaam and Mombasa to Uganda.
- The difficulties include high transport cost and longer distance. Hence, the Government of the Republic of Uganda and the Government of the United Republic of Tanzania agreed to develop the Southern route through Lake Victoria. In particular, the Government of Uganda will develop a New Port in Bukasa.

#### **Achievements for FY 2013/14:**

- RAP inception report reviewed and approved.

#### **Plan of operation:**

- RAP inception report reviewed and approved
- Bidding documents prepared
- Survey conducted
- Beacons and controls built

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 02 Transport Services and Infrastructure

- Meetings with PAPs conducted

### Planned activities for FY 2014/15:

- Prepare procurement documents.
- Review reports.
- Carry out surveys.
- Conduct site meetings

### Planned Outputs for FY 2014/15:

- Project area for the New Kampala port in Bukasa surveyed and mapped.
- Survey beacons and controls built
- National forestry Authority boundary opened
- Resettlement action plan for bukasa port finalized
- Environmental and Social Impact assessment for the development of new inland port at Bukasa conducted
- Project affected persons compensated
- Civil works for the construction of New Kampala port commenced
- Coordination office for the new Kampala port established.

### Financing:

USD 7.7 Million

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	1.000	0.300	1.070	1.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.000</b>	<b>0.300</b>	<b>1.070</b>	<b>1.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1284 Development of new Kampala Port in Bukasa	1,000,000	0	N/A	1,000,000	300,000	0	N/A	300,000
221001 Advertising and Public Relations	0	0	N/A	0	5,000	0	N/A	5,000

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 02 Transport Services and Infrastructure

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
227001 Travel inland	0	0	N/A	0	35,000	0	N/A	35,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	10,000	0	N/A	10,000
231004 Transport equipment	100,000	0	N/A	100,000	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	60,000	0	N/A	60,000	0	0	N/A	0
281501 Environment Impact Assessment for Capital Works	750,000	0	N/A	750,000	100,000	0	N/A	100,000
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	100,000	0	N/A	100,000
281504 Monitoring, Supervision & Appraisal of capital wor	90,000	0	N/A	90,000	50,000	0	N/A	50,000
<b>Grand Total Vote 016</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>	<b>300,000</b>	<b>0</b>	<b>N/A</b>	<b>300,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

### Development Project Profiles and Medium Term Funding Projections

**Project : 0936 Redevelopment of State House at Entebbe**

**Implementing Agency:**

**Responsible Officer:** Assistant Commissioner/Architecture

**Location:** Entebbe

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.600

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2011

**Completion Date:** 30/06/2017

#### Background:

This project was established to provide safe, efficient and adequate presidential and support staff residences, office facilities, infra-structural services and installations befitting the residence and workplace of a Head of State. Among the facilities that are expected includes; Ceremonial Building, President's Office, President Residence, State House Comptroller, Presidential Guard Brigade, Health Club, Garden Gazebo, 72 Staff Residences, Medical Centre, Shopping Centre, garages and Workshops. The first phase involved construction of the Ceremonial Building which houses the President's Residence, Communication House and Gazebo, which were completed in 2007 before CHOGM. The second phase involves construction of an office block for the State House Comptroller. State House Comptroller is now renting at Okello House in Nakasero Kampala and not only is it incurring rental costs but it is situated far from the main residence of the president. And thus it has decided to construct its own headquarters building plot 17-29 Nakiwoogo close at Entebbe.

#### Objectives:

1. The objective of the project is to provide safe, efficient and adequate Presidential and support staff residences, office facilities, infra-structural services and installations befitting the residence and work place of a Head of State. Phase 2 covers the State House Comptroller's Office Block.

#### Link with the NDP:

Strengthen the national construction industry

#### Expected Outputs:

- Ceremonial building 17,472 m<sup>2</sup>, President's Office, President's Residence, State House Comptroller's office, Presidential Guard Brigade, Health Club, Gazebo

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

### Performance Indicators:

- Status of completion of the State House Comptroller's Office Block at Entebbe

### Technical description of the project:

The Main objective of this undertaking is to:

1. Provide safe, efficient and adequate office facilities, infra-structural services and installation befitting a workplace of a Head of State and his staff.
2. Construct a new office block 3storeys high with a total gross area of 6,850M2 comprising the following:
  - Offices, boardrooms and meeting rooms
  - Conference Hall of 700 members
  - Kitchen and Cafeteria/Canteen and Lounges
  - External Works (Landscaping and related external works)
  - Private and public parking
3. Reduce on rental cost save money for other government activities
4. Improve on works' efficiency by providing better facilities in a consolidated space.
5. Supply and Install furnishings and Equipment

### Achievements for FY 2013/14:

- Phase I outstanding bills (Final Certificate) paid.
- Re-evaluation of works bids for State House Comptroller's Office Block finalised and Contracts Committee and Solicitor General Approvals granted.
- Final revised scheme for State House Comptroller office has been to state House Comptroller for comments.

### Plan of operation:

- Substructure works completed by mid December 2013
- Super-structure works completed by mid June 2014
- Roof works completed by mid December 2014
- Block walling works completed by the end of December 2014
- Internal finishes completed by end of April 2015
- Electrical installations works completed by end of June 2015
- Mechanical installations works completed by end of August 2015
- Lift Installations completed by end of September 2015
- Air Conditioning completed by end of September 2015
- External works completed by Mid December 2015
- Internal finishes (ceiling works) completed by mid December 2015
- External Works completed by end of February 2016
- Furnishing and equipment by June 2016

### Planned activities for FY 2014/15:

- Construction Works Monitored
- Supervision Consultancy contract managed

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

- Site and Design review meetings attended
- Quarterly Progress Reports prepared and submitted.
- Fee Notes and Certificates verified and Processes for payment.

### Planned Outputs for FY 2014/15:

- 10% Phase II works consisting of State House Comptroller's Office Block at Entebbe completed
- Mobilisation for Phase II works consisting of State House Comptroller's Office Block completed
- Claims for payments from Consultants and Contractor checked and certified
- Tax requirements for services and works processed
- Consultants supervised and monitored

### Financing:

UGX 35bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.000	0.600	0.779	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>0.600</b>	<b>0.779</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A.	Total	GoU	External Fin.	A.I.A.	Total
<b>0936 Redevelopment of State House at Entebbe</b>	<b>600,000</b>	<b>0</b>	<b>N/A</b>	<b>600,000</b>	<b>779,000</b>	<b>0</b>	<b>N/A</b>	<b>779,000</b>
211103 Allowances	24,000	0	N/A	24,000	20,000	0	N/A	20,000
225002 Consultancy Services- Long-term	100,000	0	N/A	100,000	100,000	0	N/A	100,000
227004 Fuel, Lubricants and Oils	8,000	0	N/A	8,000	15,000	0	N/A	15,000
228002 Maintenance - Vehicles	0	0	N/A	0	5,000	0	N/A	5,000
231001 Non Residential buildings (Depreciation)	438,000	0	N/A	438,000	578,000	0	N/A	578,000
231005 Machinery and equipment	30,000	0	N/A	30,000	0	0	N/A	0
281501 Environment Impact Assessment for Capital Works	0	0	N/A	0	61,000	0	N/A	61,000
<b>Grand Total Vote 016</b>	<b>600,000</b>	<b>0</b>	<b>N/A</b>	<b>600,000</b>	<b>779,000</b>	<b>0</b>	<b>N/A</b>	<b>779,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>779,000</i>	<i>0</i>	<i>0</i>	<i>779,000</i>

### Project : 0967 General Constrn & Rehab Works

### Implementing Agency:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

**Responsible Officer:** Senior Architect

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.796

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2011

**Completion Date:** 30/06/2017

### Background:

In March 2006, H.E. the President observed that all the markets along Kampala – Mbarara Highway were crudely built. The President therefore directed that in order to improve on the quality of service in these markets, it was necessary to rebuild the markets at Lukaya, Muge, Markets before Katonga Bridge, Kamengo and Kinoni markets. Following the directive, the Ministry of Finance created the project under the Ministry of Works and Transport.

### Objectives:

1. The objective of this project is to re-construct and rehabilitate key markets, and workplaces in Kampala and other towns, and plan and implement construction and maintenance of Government Buildings countrywide.

### Link with the NDP:

Strengthen the national construction industry

### Expected Outputs:

- Re-construction and rehabilitation of selected markets and workplaces.
- Development of Guidelines for Maintenance and Rehabilitation of Public Structures

### Performance Indicators:

- Status of completion of selected markets

### Technical description of the project:

- To provide safe, efficient and adequate market work places including infrastructural services and installations;
- Carry out general construction and rehabilitation works on such market facilities and any other related facilities.

### Achievements for FY 2013/14:

- Phase 1 works to Lukaya Market are at 95% .

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 03 Construction Standards and Quality Assurance

- Lukaya market Phase II architectural and engineering designs and tender documents for procuring a Contractor prepared and awaiting Contracts Committees clearance.

- Preliminary assessment to determine scope of work carried out.
- Designs and documentation for Phase II was made by MoWT staff.
- Evaluation of Phase II completed

#### Plan of operation:

- Procurement of Phase One Outstanding works for Lukaya market
- Execution of Phase 1 outstanding works for Lukaya market
- Procurement of a Contractor for Phase 2 works at Lukaya Market
- Supervision of execution of Phase 2 works at Lukaya

#### Planned activities for FY 2014/15:

- Works contractor for Phase I and II supervised
- Site Meetings and Inspections conducted and minutes circulated
- Quarterly Progress report prepared and submitted

#### Planned Outputs for FY 2014/15:

- Phase 2 works and maintenance of completed Phase 1 works at Lukaya market supervised
- General construction and maintenance works of government buildings assessed
- Inspection of ongoing construction projects for compliance with building standards conducted
- Phase 2 works at Lukaya Market including landscaping and parking, toilet block and market stalls 45% completed"
- Feasibility study, to identify sites for new construction/rehabilitation projects and condition survey of Central Government buildings conducted

#### Financing:

UGX 1.5bn

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15



# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 03 Construction Standards and Quality Assurance

Domestic Development Funding for Project	1.075	0.796	0.620	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.075</b>	<b>0.796</b>	<b>0.620</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0967 General Constrn &amp; Rehab Works</b>	<b>796,000</b>	<b>0</b>	<b>N/A</b>	<b>796,000</b>	<b>620,000</b>	<b>0</b>	<b>N/A</b>	<b>620,000</b>
211103 Allowances	20,000	0	N/A	20,000	12,500	0	N/A	12,500
221001 Advertising and Public Relations	0	0	N/A	0	7,500	0	N/A	7,500
227001 Travel inland	11,000	0	N/A	11,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	9,000	0	N/A	9,000	0	0	N/A	0
228002 Maintenance - Vehicles	6,000	0	N/A	6,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	600,000	0	N/A	600,000	600,000	0	N/A	600,000
231004 Transport equipment	150,000	0	N/A	150,000	0	0	N/A	0
<b>Grand Total Vote 016</b>	<b>796,000</b>	<b>0</b>	<b>N/A</b>	<b>796,000</b>	<b>620,000</b>	<b>0</b>	<b>N/A</b>	<b>620,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>796,000</i>	<i>0</i>	<i>0</i>	<i>796,000</i>	<i>620,000</i>	<i>0</i>	<i>0</i>	<i>620,000</i>

### Project : 1045 Interconnectivity Project

<b>Implementing Agency:</b>	Ministry of Works and Transport
<b>Responsible Officer:</b>	Assistant Commissioner for Engineering/ National Roads Division
<b>Location:</b>	District Local Governments
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	5.090
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2008
<b>Completion Date:</b>	30/06/2017

### Background:

The demand for the project from the population, political leadership still remains high and in most instances the project handles some of H.E the President's directives/interventions on road maintenance/rehabilitation. Emergency situations such as floods do occur necessitating prompt response from the project in terms of provision of culverts, road repairs etc.

### Objectives:

1. Macro planning, coordination, monitoring and opening of Interconnectivity roads.

### Link with the NDP:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 03 Construction Standards and Quality Assurance

Improve the stock and quality of road infrastructure

#### *Expected Outputs:*

- The project handles rehabilitation of mainly community access roads which are not funded by the Uganda Road Fund which funds mainly maintenance of existing roads.
- The project also handles opening up of new roads to improve accessibility and interconnectivity of communities in the country. A number of communities and areas in Uganda still remain inaccessible due to absence of roads.

#### *Performance Indicators:*

- Number of kilometres rehabilitated

#### *Technical description of the project:*

- The project handles rehabilitation of mainly community access roads which are not funded by the Uganda Road Fund which funds mainly maintenance of existing roads.
- The project also handles opening up of new roads to improve accessibility and interconnectivity of communities in the country. A number of communities and areas in Uganda still remain inaccessible due to absence of roads.

#### *Achievements for FY 2013/14:*

- Rehabilitation and maintenance works of 580 Km of roads in Luwero, Ibanda, Bukedea, Serere, Soroti, Butaleja, Ntungamo, Kalangala, Rukungiri, Kabarole, Buyende, Sironko, Wakiso, Arua, Koboko, Kiryandongo Supervised, monitored, performance reports and work certificates prepared.

#### *Plan of operation:*

- Rehabilitation and Maintenance
- Inspection and supervision
- Certification of work

#### *Planned activities for FY 2014/15:*

- Procurement of contractors, commencement of works, supervision of works and certification of works

#### *Planned Outputs for FY 2014/15:*

- Rehabilitation and maintenance works of 140 Km of roads in Masindi, Luweero, Wakiso, Kiboga, Ibanda, Arua, Kole, Soroti, Serere and Budiope;
- Supervised and monitored performance reports and work certificates prepared

#### *Financing:*

UGX 35bn

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 03 Construction Standards and Quality Assurance

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	4.000	5.090	5.101	6.509	7.693
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.000</b>	<b>5.090</b>	<b>5.101</b>	<b>6.509</b>	<b>7.693</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1045 Interconnectivity Project</b>	<b>5,090,000</b>	<b>0</b>	<b>N/A</b>	<b>5,090,000</b>	<b>5,101,000</b>	<b>0</b>	<b>N/A</b>	<b>5,101,000</b>
211103 Allowances	0	0	N/A	0	40,000	0	N/A	40,000
221001 Advertising and Public Relations	15,000	0	N/A	15,000	25,000	0	N/A	25,000
221003 Staff Training	65,000	0	N/A	65,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	50,000	0	N/A	50,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	N/A	30,000	20,000	0	N/A	20,000
227001 Travel inland	200,000	0	N/A	200,000	249,000	0	N/A	249,000
227004 Fuel, Lubricants and Oils	100,000	0	N/A	100,000	265,000	0	N/A	265,000
228002 Maintenance - Vehicles	90,000	0	N/A	90,000	110,000	0	N/A	110,000
231003 Roads and bridges (Depreciation)	4,590,000	0	N/A	4,590,000	3,982,000	0	N/A	3,982,000
231004 Transport equipment	0	0	N/A	0	300,000	0	N/A	300,000
231005 Machinery and equipment	0	0	N/A	0	60,000	0	N/A	60,000
<b>Grand Total Vote 016</b>	<b>5,090,000</b>	<b>0</b>	<b>N/A</b>	<b>5,090,000</b>	<b>5,101,000</b>	<b>0</b>	<b>N/A</b>	<b>5,101,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,090,000</i>	<i>0</i>	<i>0</i>	<i>5,090,000</i>	<i>5,101,000</i>	<i>0</i>	<i>0</i>	<i>5,101,000</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

## Development Project Profiles and Medium Term Funding Projections

### Project : 0269 Construction of Selected Bridges

<b>Implementing Agency:</b>	Ministry of Works and Transport
<b>Responsible Officer:</b>	Assistant Commissioner Engineering/ Bridges & Drainage structures,
<b>Location:</b>	Entebbe
<b>Total Expenditure (UGX bn):</b>	60.000
<b>Previous Expenditure (UGX bn):</b>	3.190
<b>Total Planned Expenditures (UGX bn):</b>	38.000
<b>Funds Secured (UGX bn):</b>	3.000
<b>Funding Gap (UGX bn):</b>	52.000
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2016

### Background:

The Government of the Republic of Uganda represented by Ministry of Works and Transport is to undertake the construction of selected bridges in various parts of the country as stated above to solve bottlenecks on the district and community access roads.

### Objectives:

1. Construction of Selected Bridges and Swamp Crossings on District and Community Access Roads.
2. Improving connectivity among isolated communities, reducing travel times and cost of transportation.
3. Upgrade and reconstruction of old bridges to improve on their load carrying capacities to meet current gross weight of traffic.

### Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services.

### Expected Outputs:

- Number of bridges Inspected
- Number of new Designs carried out and Tender Documentation produced
- Number of bridges reconstructed
- Kilometers of swamp crossings constructed
- Supervision and monitoring carried out.

### Performance Indicators:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 04 District, Urban and Community Access Roads

- Bridges Constructed;
- Inspection reports produced;
- Periodic Progress reports Produced

#### Technical description of the project:

The main project objective is to construct selected bridges and swamp crossings on District and Community Access Roads for purpose of;

- Improving connectivity among isolated communities
- Reducing travel times and cost of transportation
- Upgrade and reconstruction of old bridges to improve on their load carrying capacities to meet current gross weight of traffic.

#### Achievements for FY 2013/14:

- Nyagak bridge Completed; Saaka (45% completion); Kaguta (30% completion), Alla 2 (85% Completion); Okokor (45% completion) Agwa Bridge (30% completion); Nyagak bridge (Zombo) 30% Complete.
- Procurement of 14 small IDB funded bridges initiated.

#### Plan of operation:

- Carrying out new bridge designs;
- Construction of the selected bridges in various parts of the country;
- Supervision and certification of the works executed.
- Monitoring of the works by Ministry of Works and Transport.

#### Planned activities for FY 2014/15:

- 10 Bridges inspected across the country;
- 6 On-going bridge construction projects supervised to completion;
- 5 Supervision vehicles maintained;
- Supervision of Works for the 14 IDB funded bridges project and ongoing construction;
- 2 Engineers sponsored for Msc. Training;

#### Planned Outputs for FY 2014/15:

- 10 Inspection Reports Produced;
- 6 Bridge constructions Completed;
- 5 Supervision Vehicles Maintained;
- 4 Quarterly Reports Produced;
- 2 Engineers Trained.

#### Financing:

Ugx 54bn

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	4.000	3.190	3.000	3.000	4.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.000</b>	<b>3.190</b>	<b>3.000</b>	<b>3.000</b>	<b>4.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0269 Construction of Selected Bridges</b>	<b>3,190,000</b>	<b>0</b>	<b>N/A</b>	<b>3,190,000</b>	<b>3,000,000</b>	<b>0</b>	<b>N/A</b>	<b>3,000,000</b>
211103 Allowances	75,000	0	N/A	75,000	95,000	0	N/A	95,000
221001 Advertising and Public Relations	50,000	0	N/A	50,000	10,000	0	N/A	10,000
221003 Staff Training	40,000	0	N/A	40,000	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	52,000	0	N/A	52,000	10,000	0	N/A	10,000
222003 Information and communications technology (ICT)	0	0	N/A	0	20,000	0	N/A	20,000
225001 Consultancy Services- Short term	0	0	N/A	0	30,000	0	N/A	30,000
227001 Travel inland	0	0	N/A	0	25,000	0	N/A	25,000
227004 Fuel, Lubricants and Oils	110,000	0	N/A	110,000	40,000	0	N/A	40,000
228002 Maintenance - Vehicles	8,000	0	N/A	8,000	20,000	0	N/A	20,000
231003 Roads and bridges (Depreciation)	2,500,000	0	N/A	2,500,000	2,500,000	0	N/A	2,500,000
231004 Transport equipment	100,000	0	N/A	100,000	0	0	N/A	0
231005 Machinery and equipment	45,000	0	N/A	45,000	20,000	0	N/A	20,000
281501 Environment Impact Assessment for Capital Works	30,000	0	N/A	30,000	30,000	0	N/A	30,000
281504 Monitoring, Supervision & Appraisal of capital wor	170,000	0	N/A	170,000	170,000	0	N/A	170,000
311101 Land	10,000	0	N/A	10,000	10,000	0	N/A	10,000
<b>Grand Total Vote 016</b>	<b>3,190,000</b>	<b>0</b>	<b>N/A</b>	<b>3,190,000</b>	<b>3,000,000</b>	<b>0</b>	<b>N/A</b>	<b>3,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,190,000</i>	<i>0</i>	<i>0</i>	<i>3,190,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>

### Project : 0306 Urban Roads Re-sealing

<b>Implementing Agency:</b>	Ministry of Works and Transport
<b>Responsible Officer:</b>	Assistant Commissioner Urban Roads
<b>Location:</b>	KAMPALA
<b>Total Expenditure (UGX bn):</b>	148.020
<b>Previous Expenditure (UGX bn):</b>	3.414
<b>Total Planned Expenditures (UGX bn):</b>	4.516
<b>Funds Secured (UGX bn):</b>	3.000
<b>Funding Gap (UGX bn):</b>	1.516
<b>Start Date:</b>	30/06/2011
<b>Completion Date:</b>	30/06/2021

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

### Background:

Urban roads deteriorated dramatically during the 1970s and early 1980s, largely due to lack of maintenance. This arose due to dwindling resources and poor management in the Urban Authorities. Since 1987, concerted efforts have been made to rehabilitate and repair some of the major roads and streets within Kampala City. During phase I, which ended in 1989, 41km of bitumen roads were rehabilitated in Kampala financed by EU and KCC.

In 1991, the Japanese Government extended a grant of USD 2.4Million to the Government of Uganda in form of construction plant and equipment spares for rehabilitation of urban roads. Consequently, the JICA II Urban Roads Resealing Project was constituted and charged with implementation of the rehabilitation of the dilapidated roads in the urban centres of Uganda. The GOU through annual budget provisions of the Ministry have provided the operational funds.

Four Urban Councils are selected each Financial Year, one from each region of the country viz North, East, West, and Central. Each benefiting urban council is required to counter fund the operations with at least Ushs 50 million from their local revenue. To date the project has benefited 52 Urban Councils country wide with a cumulative bituminized surface road length of 158km.

The project has been operational (on force account) since 1992 with a total rehabilitated and bitumenised road length of 164km covered in 54 urban centers / towns in Uganda. The project has capacity to double this output if provided with adequate operational financial resources now that it has received 55 new pieces of road equipment from the Chinese Exim Bank Grant to the GoU.

### Objectives:

1. To create a better working environment by reducing mud and dust in urban areas
2. To reduce vehicle operating costs and transport charges.
3. To improve traffic movement and circulation within urban areas.
4. To attract the investment in the urban areas to boost the economy

### Link with the NDP:

Improve the stock and quality of road infrastructure

### Expected Outputs:

- Selected urban roads rehabilitated and paved
- Staff trained
- Traffic movement within urban areas eased
- Improved drainage within Town Council whose roads have been rehabilitated.

### Performance Indicators:

- Number of Kilometres of urban roads rehabilitated, paved and maintained.
- Time saving in traffic movements in urban centres.
- Less flooding due to poor drainage.

### Technical description of the project:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 04 District, Urban and Community Access Roads

This project is a follow-up of now-completed project TR-24(B). It is wholly funded by the GoU but using equipment originally financed by JICA and currently funded from the Chinese Exim Bank Loan to the GoU. The major project activities at its start comprised:

- Procurement of road re-sealing equipment and tools
- Procurement of materials for road rehabilitation work
- Rehabilitation of the roads to bitumenised standards in accordance with the MoWT specifications on roads and bridges 2010.
- Training of various categories of personnel needed for rehabilitation and maintenance of the roads.

### Achievements for FY 2013/14:

- Physical works in progress at NALI & Kapchorwa - 60% complete.
- Procurement documentation for construction materials for Kabarole District access road submitted to CC

### Plan of operation:

- Procurement of construction materials and other project inputs.
- This is followed by the physical works constructions comprising of the following activities; gravel excavation, road formation and earthworks, lime stabilised base construction, surface priming, double bituminous surface dressing, drainage works i.e. culvert installation, headwall construction, and line drainage works.

### Planned activities for FY 2014/15:

- Materials procurement, Grading and shaping, earthworks, lime stabilisation, surface priming, surface dressing, drainage works i.e. culvert installation, headwall construction, and line drainage works.
- Zonal Equipment maintenance under Urban roads.
- Procurement cycle including tender documentation, open bidding , bids assessment, and contract award.

### Planned Outputs for FY 2014/15:

- 1.800 km of urban roads tarmacked under phase 3 at National Leadership Institute in Kyankwanzi.

### Financing:

UGX 3bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	3.600	3.360	4.000	3.302	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.600</b>	<b>3.360</b>	<b>4.000</b>	<b>3.302</b>	<b>3.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total



# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 04 District, Urban and Community Access Roads

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0306 Urban Roads Re-sealing</b>	<b>3,420,000</b>	<b>0</b>	<b>N/A</b>	<b>3,420,000</b>	<b>4,000,000</b>	<b>0</b>	<b>N/A</b>	<b>4,000,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	401,950	0	N/A	401,950	475,800	0	N/A	475,800
211103 Allowances	216,085	0	N/A	216,085	33,176	0	N/A	33,176
212101 Social Security Contributions	31,915	0	N/A	31,915	23,790	0	N/A	23,790
221001 Advertising and Public Relations	6,000	0	N/A	6,000	7,500	0	N/A	7,500
221003 Staff Training	0	0	N/A	0	25,000	0	N/A	25,000
221008 Computer supplies and Information Technology (IT)	10,000	0	N/A	10,000	30,150	0	N/A	30,150
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	2,500	0	N/A	2,500
227004 Fuel, Lubricants and Oils	156,560	0	N/A	156,560	147,420	0	N/A	147,420
228002 Maintenance - Vehicles	0	0	N/A	0	52,440	0	N/A	52,440
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	202,224	0	N/A	202,224
231003 Roads and bridges (Depreciation)	2,080,000	0	N/A	2,080,000	2,009,715	0	N/A	2,009,715
231004 Transport equipment	457,490	0	N/A	457,490	0	0	N/A	0
231005 Machinery and equipment	0	0	N/A	0	600,000	0	N/A	600,000
312206 Gross Tax	60,000	0	N/A	60,000	0	0	N/A	0
314101 Petroleum Products	0	0	N/A	0	390,285	0	N/A	390,285
<b>Grand Total Vote 016</b>	<b>3,420,000</b>	<b>0</b>	<b>N/A</b>	<b>3,420,000</b>	<b>4,000,000</b>	<b>0</b>	<b>N/A</b>	<b>4,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,360,000</i>	<i>0</i>	<i>0</i>	<i>3,360,000</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>

### Project : 0307 Rehab. Of Districts Roads

#### Implementing Agency:

**Responsible Officer:** ACE/DCR.

**Location:** DLG

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 4.062

**Funds Secured (UGX bn):** 4.062

**Funding Gap (UGX bn):** 0.000

**Start Date:** 30/06/2013

**Completion Date:** 30/06/2018

#### Background:

The government of Uganda received a loan from the republic of China amounting to \$100m. The loan was mainly used to purchase road equipment for the maintenance and rehabilitation of district roads by force account. Whereas maintenance will be done by District local Governments, rehabilitation will be by the Ministry of Works and Transport through the zonal centres. The equipment will be used to clear the rehabilitation backlog of 10,000km in the next five years. This means that 2000km will need to be rehabilitated each year. Six zonal centers will be created for the rehabilitation of districts roads.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

### Objectives:

1. To reduce transport costs by improving district roads to an all-weather status by 2018.

### Link with the NDP:

Improve the stock and quality of road infrastructure

### Expected Outputs:

1. Outputs
  - The distance of district roads rehabilitated/ improved
  - Quarterly progress reports.
  - Two Zonal workshops established.
2. Activities
  - Rehabilitation of roads
  - Inspection/Monitoring

### Performance Indicators:

- Number of KM of District Roads rehabilitated and supervised

### Technical description of the project:

- The physical works will be executed using the Ministry's staff and equipment.
- The staff and equipment will be deployed at the various centers and will be headed by the various managers.
- The unit managers will prepare work plans which will be approved by the Ministry.

### Achievements for FY 2013/14:

- Implementation of district roads rehabilitation intervention using Force Account and Zonal equipment system not yet started.
- Operationalisation of Zonal Equipment system in final stages.
- 300km of district roads supervised and monitored.
- 2 Quarterly reports prepared and submitted.
- 20% of the DUCAR Database Established.

### Plan of operation:

- The road equipment will be deployed in various zonal centers which will be headed by zonal managers.
- Annual road inventories and condition surveys will be carried out to identify roads for rehabilitation.
- Using own staff and equipment, roads will be rehabilitated and quarterly progress reports produced.

### Planned activities for FY 2014/15:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 04 District, Urban and Community Access Roads

- Identifying of roads to be rehabilitated
- Preparing of Bills of Quantities
- Procuring of materials for road construction
- Mobilising of equipment.
- Carrying out topographic surveys.
- Actual Road Construction
- Procuring of office furniture and computers
- Reviewing of work plans
- Travelling to Local Governments and to the roads writing of report
- Preparing of clusters of District Local Government to be monitored.

### Planned Outputs for FY 2014/15:

- 48km of district roads rehabilitated.
- 48km of district roads supervised
- 30% of the District roads under maintenance in Districts monitored
- 30% of the DUR Database Established.
- Digital base map for DUR prepared using GIS
- Road Inventory data collected and managed.
- Review of existing data continued
- Road Inventory data collected and managed.
- Engineering survey of 100km of roads in Mbarara , Gulu and Mbale conducted

### Financing:

To rehabilitate the entire back log of 10,000Km, the total funding required is Ushs.300bn.

### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 04 District, Urban and Community Access Roads

Domestic Development Funding for Project	2.500	2.000	2.700	3.000	3.500
Donor Funding for Project	1.687	2.062	1.669	0.000	0.000
<b>Total Funding for Project</b>	<b>4.187</b>	<b>4.062</b>	<b>4.369</b>	<b>3.000</b>	<b>3.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0307 Rehab. Of Districts Roads</b>	<b>2,000,000</b>	<b>2,062,459</b>	<b>N/A</b>	<b>4,062,459</b>	<b>2,760,000</b>	<b>1,668,719</b>	<b>N/A</b>	<b>4,428,719</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	600,000	0	N/A	600,000
211103 Allowances	140,000	0	N/A	140,000	40,000	0	N/A	40,000
221001 Advertising and Public Relations	0	0	N/A	0	25,000	0	N/A	25,000
221002 Workshops and Seminars	120,000	0	N/A	120,000	0	0	N/A	0
221003 Staff Training	30,000	0	N/A	30,000	0	0	N/A	0
221007 Books, Periodicals & Newspapers	5,640	0	N/A	5,640	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	100,000	0	N/A	100,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	N/A	80,000	0	0	N/A	0
221014 Bank Charges and other Bank related costs	0	8,138	N/A	8,138	0	0	N/A	0
222001 Telecommunications	0	30,000	N/A	30,000	0	0	N/A	0
224002 General Supply of Goods and Services	0	50,000	N/A	50,000	0	0	N/A	0
225001 Consultancy Services- Short term	0	120,000	N/A	120,000	0	0	N/A	0
225002 Consultancy Services- Long-term	0	230,000	N/A	230,000	0	0	N/A	0
226001 Insurances	0	100,000	N/A	100,000	0	0	N/A	0
227001 Travel inland	47,060	120,000	N/A	167,060	150,000	0	N/A	150,000
227002 Travel abroad	0	90,000	N/A	90,000	15,000	0	N/A	15,000
227004 Fuel, Lubricants and Oils	0	140,000	N/A	140,000	220,000	0	N/A	220,000
228002 Maintenance - Vehicles	0	72,000	N/A	72,000	50,000	0	N/A	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	122,459	N/A	122,459	0	0	N/A	0
231003 Roads and bridges (Depreciation)	1,304,360	0	N/A	1,304,360	1,500,000	1,668,719	N/A	3,168,719
231004 Transport equipment	100,000	0	N/A	100,000	100,000	0	N/A	100,000
231005 Machinery and equipment	152,940	376,862	N/A	529,802	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	0	523,000	N/A	523,000	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	60,000	0	N/A	60,000
<b>Grand Total Vote 016</b>	<b>2,000,000</b>	<b>2,062,459</b>	<b>N/A</b>	<b>4,062,459</b>	<b>2,760,000</b>	<b>1,668,719</b>	<b>N/A</b>	<b>4,428,719</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,000,000</i>	<i>2,062,459</i>	<i>0</i>	<i>4,062,459</i>	<i>2,700,000</i>	<i>1,668,719</i>	<i>0</i>	<i>4,368,719</i>

### Project : 1062 Special Karamoja Security and Disarmament

**Implementing Agency:** Ministry of Works and Transport

**Responsible Officer:** Assistant Commissioner, National Roads Division

**Location:** Karamoja

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 2.719

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2017

### Background:

The Government of the Republic of Uganda represented by Ministry of Works and transport is to undertake the rehabilitation of 438km of security/disarmament roads in Karamoja sub region for a period fo 2 years. The project roads are in four categories as follows:

- Roads to control incursion of cattle rustlers in the Districts neighboring Karamoja;
- Roads to control incursion of cattle rustlers within the Districts of Karamoja;
- Roads that will facilitate the Kenya – Uganda disarmament exercise; and
- Other District Roads to facilitate the disarmament programme.

The Ministry intends to work on the Distort and Community Access Roads in the Districts of Nakapiripirit, Moroto, Kotido, Kaabong and Abim. The project roads are as follows:

- Loroo – Amudat – Karita (86km);
- Nakiloro – Koteen – Loyoro (136km);
- Loroo - Lorengedwat - Amuda - Lorengochora (78km);
- Rupa - Mogos - Kalasarich - Likichar (88km); and
- Koputh - Lolelia - Lobanya – Orom (50km)

### Objectives:

1. Macro planning, coordination, monitoring, rehabilitation and maintenance of roads in Karamoja Region

### Link with the NDP:

Improve the stock and quality of road infrastructure

### Expected Outputs:

- 20.4km of road rehabilitated and maintained

### Performance Indicators:

- Number of Kilometres rehabilitated

### Technical description of the project:

- The project aims at controlling incursions of cattle rustlers, facilitating the disarmament exercise, providing an efficient transport infrastructure to support the social–economic development, Re–opening the road network and facilitating the provision of social and administrative services and to achieve sustainable development in the Districts of Nakapiripirit, Moroto, Kotido, Kaabong and Abim.

### Achievements for FY 2013/14:

N/A

### Plan of operation:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 04 District, Urban and Community Access Roads

- Rehabilitation of 438Km of the roads in Karamoja sub-region; and
- Supervision and certification of the works executed.
- Monitoring of the works by MoWT;

### Planned activities for FY 2014/15:

- Procurement of contractor, commencement of works, supervision of works, certification of works

### Planned Outputs for FY 2014/15:

- 20.4 km of roads in Karamoja region supervised
- 20.4 km of roads in Karamoja region rehabilitated

### Financing:

UGX 55.88bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	3.540	2.719	2.300	2.500	3.751
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.540</b>	<b>2.719</b>	<b>2.300</b>	<b>2.500</b>	<b>3.751</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1062 Special Karamoja Security and Disarmament</b>	<b>2,719,360</b>	<b>0</b>	<b>N/A</b>	<b>2,719,360</b>	<b>2,300,000</b>	<b>0</b>	<b>N/A</b>	<b>2,300,000</b>
211103 Allowances	0	0	N/A	0	19,360	0	N/A	19,360
221001 Advertising and Public Relations	9,676	0	N/A	9,676	30,000	0	N/A	30,000
221003 Staff Training	0	0	N/A	0	50,000	0	N/A	50,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000	30,000	0	N/A	30,000
225002 Consultancy Services- Long-term	500,000	0	N/A	500,000	0	0	N/A	0
227001 Travel inland	69,684	0	N/A	69,684	150,000	0	N/A	150,000
227004 Fuel, Lubricants and Oils	60,000	0	N/A	60,000	120,000	0	N/A	120,000
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	80,000	0	N/A	80,000
231003 Roads and bridges (Depreciation)	2,040,000	0	N/A	2,040,000	1,720,640	0	N/A	1,720,640
231004 Transport equipment	0	0	N/A	0	100,000	0	N/A	100,000
<b>Grand Total Vote 016</b>	<b>2,719,360</b>	<b>0</b>	<b>N/A</b>	<b>2,719,360</b>	<b>2,300,000</b>	<b>0</b>	<b>N/A</b>	<b>2,300,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,719,360</i>	<i>0</i>	<i>0</i>	<i>2,719,360</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>

### Project : 1171 U - Growth Support to MELTC

#### Implementing Agency:

**Responsible Officer:** Principal, MELTC

**Location:** 20 kms along the Mbale Budadiri Road

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 5.140

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

The Danida supported U-Growth program is a 4-year program aimed at facilitating agriculture as a vehicle for economic development and poverty reduction, focusing on pro-poor growth, generating income and employment in rural areas. The program started in June 2010 and will end in June 2015. The U-Growth program comprises three components:

- Public sector Agricultural support;
- Rural Transport infrastructure Support for Agricultural development; and
- Agribusiness Development Initiative

The Rural Transport infrastructure (RTI) component is implemented through MoWT and is a continuation of 12 years of Danish support to the Ugandan road sector in Road sector program Support (RSPS) I & II and the Rural Roads Program (RRP).

### Objectives:

1. To improve the capacity in Districts, Sub-counties and with Contractors to carry out District road and Community access improvements. The capacity building is done via training at MELTC, and the strengthening of MELTC as an institution.

### Link with the NDP:

Improve the stock and quality of road infrastructure

### Expected Outputs:

- Training a total of 184 District staff from 23 districts of Northern Uganda in Labour-based Technology (LBT) and Low Cost Sealing (LCS), over 1,000 staff from over 120 sub-counties in Community access interventions (CAS), sensitizing over 90 District political leaders.

### Performance Indicators:

- Number of KM of urban roads rehabilitated using LCT

### Technical description of the project:

- The objective of the component is to improve the capacity in districts, sub-counties and with contractors to carry out district road and community access improvements.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 04 District, Urban and Community Access Roads

- The capacity building is done via training courses at MELTC, and the strengthening of MELTC.

#### *Achievements for FY 2013/14:*

- 1.13 km of Training road sealed using different LCS technology as part of training.
- Documentation for the 25 trials prepared and funding of Ushs 2.8 bn requested for from cross roads
- Outreach support provided to 16 LBT contractors in 8 districts in South west region, 8 contracts complete
- TNA in LBT of technical staff from 23 Districts under U-growth
- TNA in CCI of non technical staff from 23 Districts under Ugrowth
- TNA in CCI of non technical staff from 20 Town Councils & 3 Municipalities in the U-growth area
- Visits to U-Growth districts to consolidate preparations for LCS field practicals/trials made
- Principals' meeting in Madagascar combined with a tour of CF Himo training Centre in Antsirabe

#### *Plan of operation:*

- Continued implementation of the MELTC Operational plan;
- Carry out Training Needs Assessment at Districts and for contractors;
- Carry out training in LBT and LCS for DLG staff and contractors;
- Identify roads for Trial contractors of the trained contractors; and
- Provide outreach support to DLGs and contractors

#### *Planned activities for FY 2014/15:*

- Preparing monitoring plans
- Visiting ongoing projects
- Writing of report

#### *Planned Outputs for FY 2014/15:*

- 1.5kms of LBT Training road constructed
- 2.0kms of LCS Training road constructed
- 2 CAS sites undertaken using appropriate technology
- 20 LCS Trial contracts in 20 DLGs
- Outreach support to 20 DLGs during the LCs Trial contracts phase

#### *Financing:*

USh16.069bn



# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	4.993	5.140	4.200	4.645	6.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.993</b>	<b>5.140</b>	<b>4.200</b>	<b>4.645</b>	<b>6.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1171 U - Growth Support to MELTC</b>	<b>5,140,000</b>	<b>0</b>	<b>N/A</b>	<b>5,140,000</b>	<b>4,200,000</b>	<b>0</b>	<b>N/A</b>	<b>4,200,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	840,000	0	N/A	840,000	840,000	0	N/A	840,000
211103 Allowances	60,000	0	N/A	60,000	60,000	0	N/A	60,000
212101 Social Security Contributions	84,000	0	N/A	84,000	84,000	0	N/A	84,000
213001 Medical expenses (To employees)	20,000	0	N/A	20,000	10,000	0	N/A	10,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	N/A	6,000	12,000	0	N/A	12,000
213004 Gratuity Expenses	55,000	0	N/A	55,000	0	0	N/A	0
221001 Advertising and Public Relations	57,000	0	N/A	57,000	60,000	0	N/A	60,000
221002 Workshops and Seminars	70,000	0	N/A	70,000	104,000	0	N/A	104,000
221003 Staff Training	50,000	0	N/A	50,000	70,000	0	N/A	70,000
221007 Books, Periodicals & Newspapers	6,000	0	N/A	6,000	6,000	0	N/A	6,000
221008 Computer supplies and Information Technology (IT)	30,000	0	N/A	30,000	34,000	0	N/A	34,000
221009 Welfare and Entertainment	15,000	0	N/A	15,000	15,000	0	N/A	15,000
221010 Special Meals and Drinks	6,000	0	N/A	6,000	6,000	0	N/A	6,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	N/A	60,000	60,000	0	N/A	60,000
221012 Small Office Equipment	0	0	N/A	0	2,000	0	N/A	2,000
221014 Bank Charges and other Bank related costs	2,000	0	N/A	2,000	2,000	0	N/A	2,000
221017 Subscriptions	15,000	0	N/A	15,000	12,000	0	N/A	12,000
222001 Telecommunications	72,000	0	N/A	72,000	84,000	0	N/A	84,000
222002 Postage and Courier	2,000	0	N/A	2,000	1,000	0	N/A	1,000
223004 Guard and Security services	42,000	0	N/A	42,000	36,000	0	N/A	36,000
223005 Electricity	30,000	0	N/A	30,000	51,000	0	N/A	51,000
223006 Water	6,000	0	N/A	6,000	6,000	0	N/A	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	N/A	3,000	4,000	0	N/A	4,000
224002 General Supply of Goods and Services	3,000	0	N/A	3,000	0	0	N/A	0
224005 Uniforms, Beddings and Protective Gear	0	0	N/A	0	40,000	0	N/A	40,000
225001 Consultancy Services- Short term	180,000	0	N/A	180,000	100,000	0	N/A	100,000
226001 Insurances	0	0	N/A	0	30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils	236,000	0	N/A	236,000	116,000	0	N/A	116,000
228001 Maintenance - Civil	5,000	0	N/A	5,000	60,000	0	N/A	60,000
228002 Maintenance - Vehicles	120,000	0	N/A	120,000	120,000	0	N/A	120,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	N/A	10,000	10,000	0	N/A	10,000
231002 Residential buildings (Depreciation)	200,000	0	N/A	200,000	0	0	N/A	0
231003 Roads and bridges (Depreciation)	2,328,000	0	N/A	2,328,000	1,949,000	0	N/A	1,949,000
231005 Machinery and equipment	327,000	0	N/A	327,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	216,000	0	N/A	216,000
281504 Monitoring, Supervision & Appraisal of capital wor	200,000	0	N/A	200,000	0	0	N/A	0
<b>Grand Total Vote 016</b>	<b>5,140,000</b>	<b>0</b>	<b>N/A</b>	<b>5,140,000</b>	<b>4,200,000</b>	<b>0</b>	<b>N/A</b>	<b>4,200,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,140,000</i>	<i>0</i>	<i>0</i>	<i>5,140,000</i>	<i>4,200,000</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>

### Project : 1172 U - Growth Support to DUCAR

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

<b>Implementing Agency:</b>	Ministry of Works and Transport
<b>Responsible Officer:</b>	ACE/DCR
<b>Location:</b>	23 Districts of North and North Eastern Uganda
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	2.236
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

The Danida supported U-Growth programme is a 4-year programme aimed at facilitating agriculture as vehicles for economic development and poverty reduction, focusing on pro-poor growth generating income and employment in rural areas. The programme started in June 2010 and will end in July 2013. The U-Growth programme comprises three components:

- Public sector Agricultural support;
- Rural Transport infrastructure Support for Agricultural development; and
- Agribusiness Development Initiative

The Rural Transport infrastructure (RTI) component is implemented through MoWT and is a continuation of 12 years of Danish support to the Ugandan road sector in Road sector programme Support (RSPS) I & II and the Rural Roads Programme (RRP).

### Objectives:

1. To develop and maintain districts and community access roads to promote cheaper, efficient and reliable transport services to facilitate access to markets and improve access to extension services to agriculture inputs and social services.

### Link with the NDP:

Improve the stock and quality of road infrastructure

### Expected Outputs:

- MoWT capacity to manage DUCAR network enhanced
- Low-cost seals Technology developed and adopted by MoWT
- Capacity in community access improvement enhanced

### Performance Indicators:

- Status of development of the DUCAR database

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

### *Technical description of the project:*

- The objective of the component is to develop and maintain district, and community access roads to promote cheaper, efficient and reliable transport services to facilitate access to markets and improve access to extension services to agricultural inputs and to social services.

### *Achievements for FY 2013/14:*

- 23 No. Local Government Work plans reviewed.
- Monitoring plans for monitoring the 23 RTI Districts prepared.
- Draft Terms of reference for Upgrading of RAMPS prepared.
- Draft Terms of reference for preparation of manuals for Low cost seals prepared.

### *Plan of operation:*

- Monitoring performance of other Rural Transport infrastructure subcomponents
- Training of Ministry and District staff in road related maintenance activities.
- Procuring and monitoring of consultants to develop specifications for low cost seals.
- Printing of community access manuals

### *Planned activities for FY 2014/15:*

- Preparing monitoring plans
- Visiting ongoing projects
- Selecting of staff to be trained
- Conducting training
- procuring of workshop venue
- Inviting of workshop participants
- conducting of workshop
- Initiating of procurement
- Preparing solicitation documents
- Advertising
- Evaluation and selection of bidders
- Delivery of printed District Road Manuals
- Paying of supplier

### *Planned Outputs for FY 2014/15:*

- 4 Monitoring visits for the 23 RTI districts Conducted
- Training for 12 MoWT staff in Low cost seal technology conducted
- 102 District staff training in RAMPS
- 111 District staff trained in GIS

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 04 District, Urban and Community Access Roads

- 2 RTI Stakeholders workshop conducted
- 2500 District road Manuals printed
- 4 Regional workshops for implementation of CAS manuals conducted

### Financing:

Ush 7.2bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.920	2.236	1.240	2.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.920</b>	<b>2.236</b>	<b>1.240</b>	<b>2.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1172 U - Growth Support to DUCAR</b>	<b>2,235,640</b>	<b>0</b>	<b>N/A</b>	<b>2,235,640</b>	<b>1,240,000</b>	<b>0</b>	<b>N/A</b>	<b>1,240,000</b>
211103 Allowances	0	0	N/A	0	58,000	0	N/A	58,000
221002 Workshops and Seminars	90,000	0	N/A	90,000	150,000	0	N/A	150,000
221003 Staff Training	120,000	0	N/A	120,000	180,000	0	N/A	180,000
221014 Bank Charges and other Bank related costs	3,000	0	N/A	3,000	3,000	0	N/A	3,000
222001 Telecommunications	7,000	0	N/A	7,000	0	0	N/A	0
224002 General Supply of Goods and Services	20,000	0	N/A	20,000	0	0	N/A	0
225001 Consultancy Services- Short term	535,640	0	N/A	535,640	0	0	N/A	0
225002 Consultancy Services- Long-term	600,000	0	N/A	600,000	179,000	0	N/A	179,000
227001 Travel inland	110,000	0	N/A	110,000	40,000	0	N/A	40,000
227002 Travel abroad	70,000	0	N/A	70,000	100,000	0	N/A	100,000
227004 Fuel, Lubricants and Oils	100,000	0	N/A	100,000	50,000	0	N/A	50,000
228002 Maintenance - Vehicles	30,000	0	N/A	30,000	20,000	0	N/A	20,000
231004 Transport equipment	550,000	0	N/A	550,000	0	0	N/A	0
231005 Machinery and equipment	0	0	N/A	0	460,000	0	N/A	460,000
<b>Grand Total Vote 016</b>	<b>2,235,640</b>	<b>0</b>	<b>N/A</b>	<b>2,235,640</b>	<b>1,240,000</b>	<b>0</b>	<b>N/A</b>	<b>1,240,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,235,640</i>	<i>0</i>	<i>0</i>	<i>2,235,640</i>	<i>1,240,000</i>	<i>0</i>	<i>0</i>	<i>1,240,000</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 05 Mechanical Engineering Services

## Development Project Profiles and Medium Term Funding Projections

**Project :** 0308 Road Equipment for District Units

**Implementing Agency:**

**Responsible Officer:** Commissioner Mechanical Engineering Services

**Location:** Local Governments

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 5.153

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2017

### Background:

Since the year 1986, Government and its development partners have heavily invested in building up road equipment stocks, for rehabilitation and maintenance of DLG roads and the equipment stock as at the end of FY 2011/12 was standing at approximately 400 pieces. Some of the equipment are old (about 20 years) and require high repair costs and a strict maintenance regime. On realizing that DLGs lacked sufficient capacity to handle equipment major repairs and often maintenance, the Central Government around the year 2000 established/ strengthened regional feed roads mechanical workshops at Bugembe in Jinja, Mbarara and Gulu with a view of offering additional support to districts.

### Objectives:

1. The objective of the project is to support the management of road equipment in district Local Gov'ts thus enhance the socio-economic well-being of the people.

### Link with the NDP:

Improve the stock and quality of road infrastructure.

### Expected Outputs:

- Operate and maintain district and core road equipment; monitor the performance and availability of district road equipment;
- carry out periodic field inspection/maintenance of equipment and training of technical staff including operators and artisans.

### Performance Indicators:

- % availability of District road and core equipment.

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 05 Mechanical Engineering Services

### Technical description of the project:

- Carry out major repair of specialized heavy road equipment: Individual districts lack capacity to handle such repairs due to lack of requisite manpower, workshop equipment, tools etc. It would even be uneconomical to adequately equip each district just for the small number of equipment.
- Central operation, management and maintenance of the core equipment like self loaders, crane trucks, mobile workshops, water bowsters etc. It should be noted here that, equipping each district with these specialized equipment would be uneconomical.
- Provide technical advice to the districts regarding operation, management and maintenance of equipment.
- Provide relevant data on district road equipment condition to the Ministry of Works and Transport Headquarters for planning and monitoring purposes.
- Build capacity by consolidating experienced staff who acquired training from various technical assistance programs that have taken place in the region.
- Conduct training of the regional workshop and district staff.

### Achievements for FY 2013/14:

- Average availability of District road and core equipment kept at 50%.

### Plan of operation:

- Inspection and monitoring of vehicles /road equipment in all District LGs done.
- Availability of district and core road and specialized equipment kept at 70%.

### Planned activities for FY 2014/15:

- Inspection and condition assessment of vehicles and equipment District Local Governments.
- Procurement of consumables including spare parts, tyres, etc.
- Monitoring and supervision of road equipment.

### Planned Outputs for FY 2014/15:

- Government vehicles and road equipment in District Local Governments and Urban Councils inspected and monitored.
- Availability of district road equipment kept at 70%.

### Financing:

UGX 37.68bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	4.853	5.153	6.000	6.350	7.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 05 Mechanical Engineering Services

Total Funding for Project	4.853	5.153	6.000	6.350	7.000
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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0308 Road Equipment for District Units	5,153,000	0	N/A	5,153,000	5,999,691	0	N/A	5,999,691
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	1,156,134	0	N/A	1,156,134
211103 Allowances	10,000	0	N/A	10,000	0	0	N/A	0
212101 Social Security Contributions	0	0	N/A	0	204,024	0	N/A	204,024
221001 Advertising and Public Relations	10,000	0	N/A	10,000	0	0	N/A	0
225001 Consultancy Services- Short term	0	0	N/A	0	1,200,000	0	N/A	1,200,000
227001 Travel inland	70,000	0	N/A	70,000	70,000	0	N/A	70,000
227004 Fuel, Lubricants and Oils	23,000	0	N/A	23,000	30,000	0	N/A	30,000
228003 Maintenance – Machinery, Equipment & Furniture	150,000	0	N/A	150,000	0	0	N/A	0
228004 Maintenance – Other	530,000	0	N/A	530,000	0	0	N/A	0
231004 Transport equipment	600,000	0	N/A	600,000	100,000	0	N/A	100,000
231005 Machinery and equipment	50,000	0	N/A	50,000	43,000	0	N/A	43,000
321423 Conditional transfers to feeder roads maintenance w	3,710,000	0	N/A	3,710,000	3,196,533	0	N/A	3,196,533
<b>Grand Total Vote 016</b>	<b>5,153,000</b>	<b>0</b>	<b>N/A</b>	<b>5,153,000</b>	<b>5,999,691</b>	<b>0</b>	<b>N/A</b>	<b>5,999,691</b>
Total Excluding Taxes, Arrears and A.I.A	5,153,000	0	0	5,153,000	5,999,691	0	0	5,999,691

### Project : 0515 Rehabilitation of Bugembe Workshop

#### Implementing Agency:

**Responsible Officer:** Commissioner Mechanical Engineering Services

**Location:** Jinja - Bugembe

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 2.154

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2017

#### Background:

Bugembe Workshop started way back in the 1970's leading to 1991 when it was set up as a back service for Japanese Community Aid Projects JICA 1 and II. The support services were later extended to other projects including repair of vehicles and road equipment for district administration and urban councils.

The workshop is equipped with modern equipment and facilities that offer specialized services for maintenance of road maintenance/construction equipment; it operates as a referral workshop and as in-service training center for technicians,

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 05 Mechanical Engineering Services

mechanics, drivers, and plant operators.

#### Objectives:

1. The objective of the project is to re-equip Regional Mechanical Workshops to enable them offer efficient, effective, and quality services to the district local Governments and Urban authorities.

#### Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services.

#### Expected Outputs:

- Machinery and equipment used for the repair and maintenance of vehicles/equipment;
- spare parts for specialized equipment;
- supervision vehicles and specialized truck;
- inspection and monitoring performance and utilization of vehicles and road equipment in district Local Gov'ts.

#### Performance Indicators:

- % availability of Zonal /pool road equipment .

#### Technical description of the project:

- Over time, with the increasing number of districts it was necessary to set up Regional Mechanical Workshops (RMWS) in Gulu and Mbarara to ease the maintenance of road equipment in districts. However, only Bugembe Regional Mechanical Workshop has been upgraded to a fairly modern facility; the remaining two regional mechanical workshops lack the requisite tools, equipment and facilities to provide adequate support to the Districts.

- To strengthen the capacity of Gulu and Mbarara RMWS as well, but also continually upgrade the maintenance facilities at Bugembe to cope with rapidly changing equipment technology.

#### Achievements for FY 2013/14:

- Review of equipment operations under force account in zonal centers done.
- Availability of district and core road and specialized equipment kept at 55%.

#### Plan of operation:

- Rehabilitation of selected office blocks and workshop facilities of Gulu, Mbarara, and Bugembe Regional Mechanical Workshops done.

#### Planned activities for FY 2014/15:

- Inspection, monitoring and supervision of district/zonal equipment.
- Procurement of spare parts and other consumables.



# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 05 Mechanical Engineering Services

- Assessment and developing BOQs.
- Preparation of tender documents, advertising, issuance, receipt and evaluation of bids.
- Contract award, clearance by SG and signing.
- Contract supervision and monitoring.

### Planned Outputs for FY 2014/15:

- Operation & management of road equipment in district Local Governments and zonal workshops monitored.
- Zonal /pool road equipment maintained and kept at 70% availability.
- Workshop yard at Mbarara Regional Mechanical W/shop upgraded from murram to concrete.
- Office / stores blocks erected at Mbarara Regional Mechanical W/shop.

### Financing:

UGX 13.6bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.854	2.154	2.100	1.908	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.854</b>	<b>2.154</b>	<b>2.100</b>	<b>1.908</b>	<b>2.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0515 Rehabilitation of Bugembe Workshop</b>	<b>2,154,000</b>	<b>0</b>	<b>N/A</b>	<b>2,154,000</b>	<b>2,100,309</b>	<b>0</b>	<b>N/A</b>	<b>2,100,309</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	328,471	0	N/A	328,471
212101 Social Security Contributions	0	0	N/A	0	57,965	0	N/A	57,965
225001 Consultancy Services- Short term	1,300,000	0	N/A	1,300,000	0	0	N/A	0
227001 Travel inland	84,000	0	N/A	84,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	20,000	0	N/A	20,000	10,000	0	N/A	10,000
228004 Maintenance – Other	150,000	0	N/A	150,000	554,564	0	N/A	554,564
231001 Non Residential buildings (Depreciation)	600,000	0	N/A	600,000	973,000	0	N/A	973,000
231004 Transport equipment	0	0	N/A	0	120,000	0	N/A	120,000
231005 Machinery and equipment	0	0	N/A	0	26,309	0	N/A	26,309
311101 Land	0	0	N/A	0	30,000	0	N/A	30,000
<b>Grand Total Vote 016</b>	<b>2,154,000</b>	<b>0</b>	<b>N/A</b>	<b>2,154,000</b>	<b>2,100,309</b>	<b>0</b>	<b>N/A</b>	<b>2,100,309</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,154,000</i>	<i>0</i>	<i>0</i>	<i>2,154,000</i>	<i>2,100,309</i>	<i>0</i>	<i>0</i>	<i>2,100,309</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

**Project : 1050 Establishment of the National Transport Data Bank**

**Implementing Agency:**

**Responsible Officer:** Commissioner Policy and Planning

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 2.148

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2009

**Completion Date:** 30/06/2015

### Background:

Following the recent reforms in Works and Transport Sector, the Sector is now led by the Ministry of Works and Transport (MoWT) which is mandated to:

- Develop policies and plans, and issuing regulations and standards for transport infrastructure, transport services and public structures;
- Monitor and evaluate the performance of the Ministry of Works and Transport and Sector Agencies;
- Enforce adherence to policies, plans, regulations, standards and performance of the Works and Transport Sector.

The MoWT is therefore charged with the responsibility of monitoring and evaluating the implementation of sector policies, plans and programs for efficient Works, Public Transport, Physical infrastructure and services as well as performance of transport Agencies.

To perform these functions effectively, the ministry requires an operational and effective Transport Sector Data Management System (TSDMS).

Previous attempts to establish a data management system in the 90's failed due to budgetary constraints and lack of consistent funding in the Works and Transport Sector. It is worthwhile to note that other key sectors such as Health and Education with developed information systems have enjoyed direct donor support. This direct donor financial support covers over head costs for setting up, upgrading and technical maintenance of the system.

### Objectives:

1. To set up and maintain a National Transport Data Bank
2. To strengthen Sector capacity in transport data collection and management
3. To strengthen Sector capacity in monitoring and evaluation

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

### Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services

### Expected Outputs:

- National Transport Data Bank established and operationalised.

### Performance Indicators:

- Status of implementation of the National Transport Data bank

### Technical description of the project:

The chief objective of the NTDB project is to set up a one stop data centre that will ensure provision of accurate, reliable and timely transport data for planning and monitoring & evaluation of sector performance. Its specific objectives include:

- To set up and maintain the National Transport Data bank.
- To strengthen sector capacity in monitoring and evaluation.
- To develop detailed procedures for collecting and managing the transport sector data in Uganda.
- To strengthen Sector Capacity in Transport Data collection, analysis and management.
- Put in place formal agreements for data sharing between relevant line agencies.

### Achievements for FY 2013/14:

- Sector M&E indicators were updated and Sector Performance Report produced for the 9th Joint Transport Sector Review.
- Consultant to design the TSDMS procured and training of Core staff commenced.
- Preparation of the Sector fact file commenced.
- Consultant to prepare the Annual Sector Performance Report for FY 2012/13 procured.
- Annual Sector Performance Report for FY 2012/13 produced and printed.
- Consultants supervised and TSDMS operationalized.

### Plan of operation:

- Collect and analyse data.
- Update TSDMS Produce and print reports, hold consultative meetings and sensitisation workshops.
- Recruit and train enumerators.

### Planned activities for FY 2014/15:

- Stakeholders workshop to disseminate the M&E Policy and SSPS
- TSDMS operationalised,

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 49 Policy, Planning and Support Services

- Collect and analyse data, update databank, produce and print reports, recruit and train enumerators.

#### Planned Outputs for FY 2014/15:

- Finalize the design of the Transport Sector Data Management System using DevInfo software.
- Procure and install equipment for the Transport Sector Data Management System to support line agencies and the data center.
- Pilot, test and commission the Transport Sector Data Management System
- Procure project vehicles for use in data collection and monitoring and supervision of the Transport Data Management System.
- Training and Capacity building of Transport Sector Data Management System staff.
- Transport Sector Surveys and censuses including Sector Joint Monitoring Missions conducted
- Annual Sector Performance Report For FY 2013/14, Sector Statistical Year Book and factfile produced and printed.

#### Financing:

UGX 8bn

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.500	2.148	1.800	2.120	2.330
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.500</b>	<b>2.148</b>	<b>1.800</b>	<b>2.120</b>	<b>2.330</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1050 Establishment of the National Transport Data Bank</b>	<b>2,148,059</b>	<b>0</b>	<b>N/A</b>	<b>2,148,059</b>	<b>1,800,000</b>	<b>0</b>	<b>N/A</b>	<b>1,800,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	150,000	0	N/A	150,000	200,000	0	N/A	200,000
211103 Allowances	111,809	0	N/A	111,809	125,000	0	N/A	125,000
221001 Advertising and Public Relations	30,000	0	N/A	30,000	30,000	0	N/A	30,000
221002 Workshops and Seminars	90,000	0	N/A	90,000	75,000	0	N/A	75,000
221003 Staff Training	80,000	0	N/A	80,000	60,000	0	N/A	60,000
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	93,500	0	N/A	93,500	85,000	0	N/A	85,000
222001 Telecommunications	10,000	0	N/A	10,000	10,000	0	N/A	10,000
222003 Information and communications technology (ICT)	0	0	N/A	0	20,000	0	N/A	20,000
225001 Consultancy Services- Short term	559,500	0	N/A	559,500	400,000	0	N/A	400,000
225002 Consultancy Services- Long-term	480,000	0	N/A	480,000	0	0	N/A	0
225003 Taxes on (Professional) Services	70,000	0	N/A	70,000	55,000	0	N/A	55,000
227001 Travel inland	225,000	0	N/A	225,000	70,000	0	N/A	70,000

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 49 Policy, Planning and Support Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
227002 Travel abroad	58,250	0	N/A	58,250	50,000	0	N/A	50,000
227004 Fuel, Lubricants and Oils	130,000	0	N/A	130,000	140,000	0	N/A	140,000
228002 Maintenance - Vehicles	0	0	N/A	0	40,000	0	N/A	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	20,000	0	N/A	20,000
231004 Transport equipment	0	0	N/A	0	200,000	0	N/A	200,000
231005 Machinery and equipment	40,000	0	N/A	40,000	150,000	0	N/A	150,000
231006 Furniture and fittings (Depreciation)	20,000	0	N/A	20,000	50,000	0	N/A	50,000
<b>Grand Total Vote 016</b>	<b>2,148,059</b>	<b>0</b>	<b>N/A</b>	<b>2,148,059</b>	<b>1,800,000</b>	<b>0</b>	<b>N/A</b>	<b>1,800,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,148,059</i>	<i>0</i>	<i>0</i>	<i>2,148,059</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>

### Project : 1105 Strengthening Sector Coord, Planning & ICT

#### Implementing Agency:

**Responsible Officer:** Assist. Commissioner Policy Analysis

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 2.190

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 07/01/2012

**Completion Date:** 30/06/2015

#### Background:

In regard to the Mandate of the Ministry and that of the Agencies, the Ministry put in place the Strengthening Sector Coordination Planning and ICT Project to enhance effective and efficient coordination and monitoring of the performance in the road sub sector. This focuses on the coordination of the Ministry Departments, Agencies, Civil Society, Private Sector, Local Governments, Consultants, Contractors and Professional Associations, Regulatory Bodies and Developing Partners within the Works and Transport Sector within the framework of the Sector Wide Approach to Planning to underpin the broad National Development Goals which are enshrined in the NDP. The planning framework guides the sectoral policies and plans on which the SWAPs are based within the sector that provides an opportunity for integrated sectoral planning.

Furthermore, it was recommended that Working Groups (WGs) be established under the main Transport Sector Working Group (TSWG) drawing members from across all relevant stakeholders to represent all Technical Departments in the sector, and that cross-cutting WGs to cover such areas as Budget/Finance, Monitoring and Evaluation, Public-Private Partnerships (PPPs) be formed to handle cross-cutting issues.

#### Objectives:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 49 Policy, Planning and Support Services

1. To ensure effective and efficient coordination, planning and monitoring in the works and Transport Sector.
2. Strengthen the information technology and information systems services in the ministry by developing the IT infrastructures.

#### Link with the NDP:

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services

#### Expected Outputs:

- Sector Coordination, planning and monitoring functions strengthened;
- Sector working groups meetings, quarterly review meetings and workshops held and annual Joint Transport Sector Review workshop organized.
- Provide Unified Messaging and Collaboration System.
- Licensed Software acquired .
- National Backbone Infrastructure extended to Central Mechanical Workshops.

#### Performance Indicators:

- Joint Transport Sector Review held

#### Technical description of the project:

- The main objective of the SSCP&ICT (Secretariat office) is to enhance management and strengthen Works and Transport Sector Coordination and Planning, Information and Communications Technology in the Ministry.

#### Achievements for FY 2013/14:

- ToR for the Consultancy services for Policy Impact Assessment prepared.
- 1 SWG meeting coordinated and held.
- Coordination/logistical activities conducted 1MDA meeting coordinated and held.
- 6TWGs meeting coordinated and held.
- Taskforce Meeting coordinated and held. 9th JTSR coordinated, organized and held.
- Service providers (Venue, Events Management and Rapporteur procured.
- ToR for the Non Motorized Transport Policy prepared.
- Draft Rural Transport Policy and Strategy prepared.
- Ministry website redesigned, and domain name/hosting subscription paid

#### Plan of operation:

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 49 Policy, Planning and Support Services

- Facilitation of the Sector Working Group Members and meetings.
- Facilitation of Task Force Members and Preparatory Meetings.
- Preparatory meetings by the Taskforce
- Consultative workshops/meetings with Stakeholders
- Supervisory field work and quality assurance with other relevant stakeholders.
- Prepare Bidding documents, undertake evaluation

### Planned activities for FY 2014/15:

- Facilitation fo Sector Working Group members
- Production/Reproduction/Photocopying of materials
- Courier/Postal Services
- Venue, Rapporteurs, events Management

### Planned Outputs for FY 2014/15:

- 6 Sector Working Group (SWG) meetings coordinated and held
- 4 MDAs meetings to monitor the progress of the Action Plan Matrix coordinated and held.
- Coordination/logistical activities conducted
- 24 Meetings of the Technical Working Groups (TWGs) coordinated and held (2 TWGs and each to sit for 12 times)
- 10th Annual Joint Transport Sector Review Coordinated and held.

### Financing:

UGX 5bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.300	2.190	1.700	2.171	2.550
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.300</b>	<b>2.190</b>	<b>1.700</b>	<b>2.171</b>	<b>2.550</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 49 Policy, Planning and Support Services

<i>1105 Strengthening Sector Coord, Planning &amp; ICT</i>	<i>2,190,250</i>	<i>0</i>	<i>N/A</i>	<i>2,190,250</i>	<i>1,700,000</i>	<i>0</i>	<i>N/A</i>	<i>1,700,000</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	95,000	0	N/A	<b>95,000</b>	100,000	0	N/A	<b>100,000</b>
211103 Allowances	230,250	0	N/A	<b>230,250</b>	185,691	0	N/A	<b>185,691</b>
212101 Social Security Contributions	0	0	N/A	<b>0</b>	50,000	0	N/A	<b>50,000</b>
221001 Advertising and Public Relations	70,000	0	N/A	<b>70,000</b>	25,000	0	N/A	<b>25,000</b>
221002 Workshops and Seminars	133,000	0	N/A	<b>133,000</b>	70,000	0	N/A	<b>70,000</b>
221003 Staff Training	51,000	0	N/A	<b>51,000</b>	80,000	0	N/A	<b>80,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	N/A	<b>0</b>	20,000	0	N/A	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	85,000	0	N/A	<b>85,000</b>	60,000	0	N/A	<b>60,000</b>
221012 Small Office Equipment	0	0	N/A	<b>0</b>	24,000	0	N/A	<b>24,000</b>
222001 Telecommunications	0	0	N/A	<b>0</b>	10,000	0	N/A	<b>10,000</b>
222002 Postage and Courier	0	0	N/A	<b>0</b>	30,000	0	N/A	<b>30,000</b>
225001 Consultancy Services- Short term	863,000	0	N/A	<b>863,000</b>	230,000	0	N/A	<b>230,000</b>
225002 Consultancy Services- Long-term	53,000	0	N/A	<b>53,000</b>	0	0	N/A	<b>0</b>
227001 Travel inland	155,000	0	N/A	<b>155,000</b>	150,000	0	N/A	<b>150,000</b>
227002 Travel abroad	0	0	N/A	<b>0</b>	100,000	0	N/A	<b>100,000</b>
227004 Fuel, Lubricants and Oils	255,000	0	N/A	<b>255,000</b>	275,000	0	N/A	<b>275,000</b>
228002 Maintenance - Vehicles	0	0	N/A	<b>0</b>	90,309	0	N/A	<b>90,309</b>
231005 Machinery and equipment	200,000	0	N/A	<b>200,000</b>	200,000	0	N/A	<b>200,000</b>
<b>Grand Total Vote 016</b>	<b>2,190,250</b>	<b>0</b>	<b>N/A</b>	<b>2,190,250</b>	<b>1,700,000</b>	<b>0</b>	<b>N/A</b>	<b>1,700,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,190,250</i>	<i>0</i>	<i>0</i>	<i>2,190,250</i>	<i>1,700,000</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>

### Project : 1160 Transport Sector Development Project (TSDP)

#### Implementing Agency:

**Responsible Officer:** Principal Engineer - DUR

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 1.493

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2011

**Completion Date:** 30/06/2016

#### Background:

The Transport Sector Development Project is being co-financed by a World Bank/ IDA credit No. 46790. The Project is being implemented by both the Ministry of Works and Transport, and the Uganda National Road Authority.

The Ministry oversees three components of this project namely:

- Component B: Enhancement of the road safety
- Component C: Improvement of Kampala Urban Transport
- Component D: Support to the Ministry of Works and Transport



# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### Vote Function: 04 49 Policy, Planning and Support Services

The IDA component for the project is funding a number of studies especially for institutional reforms in the Ministry to improve management of Transport services and Transport policy. Taxes for these studies are catered for in the Project under the GoU component.

There are a number of support services required for the duration of the project during the implementation stage of the ongoing or future studies that may be ineligible for funding under the IDA credit. These include stakeholder consultations, reviews of consultant's reports, compensations, additional costs beyond the ceilings provided in the Agreements, etc.

The design of the Bus Rapid Transit is ongoing and it is expected to be completed by August 2013. The next phase will be acquisition of land. Funds for land shall be provided by under the GoU component of the Project.

Many of the studies are due for contract award by the end of this calendar year. These studies require a lot of support services which are ineligible under IDA credit. The success of these studies depends on the provision of these support services. The Ministry has been going through the procurement processes of selecting the Consultants and are nearing the end of selection.

#### **Objectives:**

1. The project development objective is to improve the connectivity and efficiency of the transport sector through:
  - improved condition of national road network;
  - improved capacity for road safety management; and
  - improved transport sector and national road management.

#### **Link with the NDP:**

Increase efficiency and improve effectiveness in the service delivery of transport infrastructure and provision of transport services.

#### **Expected Outputs:**

- Improved capacity for road, water and rail safety management;
- Kampala Urban Transport Project prepared;
- water and rail transport programs executed and monitored; and
- improved management capacity of the transport sector.

#### **Performance Indicators:**

- Number of Policies developed

#### **Technical description of the project:**

The Transport Sector Development Project is being co-financed by a World Bank/ IDA credit No. 46790. The Project is being implemented by both the Ministry of Works and Transport, and the Uganda National Road Authority.

The Ministry oversees three components of this project namely:

- Component B: Enhancement of the road safety
- Component C: Improvement of Kampala Urban Transport
- Component D: Support to the Ministry of Works and Transport

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

### *Achievements for FY 2013/14:*

- Transport Policy and Strategy reviewed and updated.
- Crash Databank study commenced.
- BRT study and designs undertaken.
- Study to draft Principles for creation of MATA commenced
- 20% railway infrastructure inspected for safety.
- 10 No. landing sites' infrastructure inspected.
- TOR's for IWT policy and strategy developed.
- Consultations with IMO for the relevant conventions to be ratified or acceded to.
- Consultation for the drafting the MTRA principles ongoing.
- Draft report for creating the DUCAR authority produced.

### *Plan of operation:*

- Consult Stakeholders on the developed policies, strategies, laws and programmes.
- Facilitation of Engineers on the o the Data collection.
- Prepare bidding documents
- Invite bids
- Procure and supervise consultants
- Review and approve reports
- Implement the recommendations of consultants
- Procure and supervise consultants for the review and update of IWT legal framework
- Procure and supervise consultant for the development of an IWT policy and strategy
- Procure a consultant to carry out a study for the establishment of a Maritime Administration and a Maritime Training school
- Procure a consultant to develop boat building standards
- Ratify transport conventions SOLAS 74' and MARPOL 88' for Inland Water Transport and UIC for the railways

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

### Planned activities for FY 2014/15:

- Implementation of relevant LVTA 2007, Maritime fees and safety regulations 2010 regulations (maritime administration and flag state control)
- IMODOCS and GISIS facilitation to disseminate IMO programs and important maritime decisions
- Implementation of relevant regulations of LVTA 2007 and monitoring the construction of the Maritime Administration
- Facilitation for Data collection on the Maritime status of Uganda (Baseline survey)
- Sensitization workshops and seminars on Maritime Regulations and railway bill
- Consultative meetings and workshops for implementation of IWT legislation
- Prepare Cabinet Memo for the ratification of IMO conventions
- Procurement, Monitoring and supervision of consultancy for IWT Policy and Strategy
- Consultative meetings and workshops with IMO and CAA to Prepare drafts for SAR

### Planned Outputs for FY 2014/15:

- Finalize the BRT, updating the National Transport policy, MATA, MITRA, DUCAR and NRSA  
- Operationalization of the LVTA 2007 and its Regulations
- Paper Smart policy introduced
- Establishment of a Maritime Administration
- Uganda Maritime profile prepared and updated
- IWT Policy and Strategy consultancy procured
- Initiate the formulation of a Search and Rescue (SAR) plan

### Financing:

UGX 30bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.043	1.493	1.000	0.941	1.120
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.043</b>	<b>1.493</b>	<b>1.000</b>	<b>0.941</b>	<b>1.120</b>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

**Vote Function:** 04 49 Policy, Planning and Support Services

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1160 Transport Sector Development Project (TSDP)</b>	<b>1,493,000</b>	<b>0</b>	<b>N/A</b>	<b>1,493,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
211103 Allowances	86,000	0	N/A	<b>86,000</b>	55,000	0	N/A	<b>55,000</b>
221001 Advertising and Public Relations	32,000	0	N/A	<b>32,000</b>	20,000	0	N/A	<b>20,000</b>
221002 Workshops and Seminars	106,000	0	N/A	<b>106,000</b>	48,000	0	N/A	<b>48,000</b>
221003 Staff Training	66,000	0	N/A	<b>66,000</b>	35,000	0	N/A	<b>35,000</b>
221005 Hire of Venue (chairs, projector, etc)	20,000	0	N/A	<b>20,000</b>	0	0	N/A	<b>0</b>
221010 Special Meals and Drinks	4,000	0	N/A	<b>4,000</b>	24,000	0	N/A	<b>24,000</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	<b>20,000</b>	20,000	0	N/A	<b>20,000</b>
221012 Small Office Equipment	12,000	0	N/A	<b>12,000</b>	3,000	0	N/A	<b>3,000</b>
222001 Telecommunications	5,000	0	N/A	<b>5,000</b>	12,000	0	N/A	<b>12,000</b>
222003 Information and communications technology (ICT)	4,000	0	N/A	<b>4,000</b>	0	0	N/A	<b>0</b>
225001 Consultancy Services- Short term	500,000	0	N/A	<b>500,000</b>	121,000	0	N/A	<b>121,000</b>
225002 Consultancy Services- Long-term	130,000	0	N/A	<b>130,000</b>	300,000	0	N/A	<b>300,000</b>
227001 Travel inland	100,000	0	N/A	<b>100,000</b>	140,000	0	N/A	<b>140,000</b>
227002 Travel abroad	150,000	0	N/A	<b>150,000</b>	70,000	0	N/A	<b>70,000</b>
227004 Fuel, Lubricants and Oils	202,000	0	N/A	<b>202,000</b>	126,000	0	N/A	<b>126,000</b>
228002 Maintenance - Vehicles	46,000	0	N/A	<b>46,000</b>	26,000	0	N/A	<b>26,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	N/A	<b>10,000</b>	0	0	N/A	<b>0</b>
<b>Grand Total Vote 016</b>	<b>1,493,000</b>	<b>0</b>	<b>N/A</b>	<b>1,493,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,493,000</i>	<i>0</i>	<i>0</i>	<i>1,493,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

# Vote: 016 Ministry of Works and Transport

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>0307 Rehab. Of Districts Roads</b>					
523 Japan	1.687	2.062	1.669	0.000	0.000
<b>0951 East African Trade and Transportation Facilitation</b>					
410 International Development Association (IDA)	13.046	24.850	21.500	0.000	0.000
<b>Total External Project Financing For Vote 016</b>	14.733	26.912	23.169	0.000	0.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

## Development Project Profiles and Medium Term Funding Projections

### Project : 0265 Upgrade Atiak - Moyo-Afoji (104km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Atiak-Adjunani-Moyo-Afoji

**Total Expenditure (UGX bn):** 15.950

**Previous Expenditure (UGX bn):** 13.000

**Total Planned Expenditures (UGX bn):** 2.000

**Funds Secured (UGX bn):** 2.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/12/2010

**Completion Date:** 30/06/2015

### Background:

The Government of the Republic of Uganda identified the need to Upgrade Atiak- Moyo -Afogi (104 Km) road so as to promote an efficient and effective transport. The first phase started with the Construction of bridges, box culverts and Ferry landings.

### Objectives:

1. To provide an adequate and suitable road link between Atiak, Adjumani - Moyo and the Sudan border for efficient and effective transport services.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- Construction of 2 Bridges, 6 box culverts and 2 landing sites

### Performance Indicators:

- Number of bridges, box culverts and landing sites constructed.

### Technical description of the project:

- The scope of works covers the construction of 2 bridges of 3 spans, 6 box culverts and 2 landing sites at Umi and Laropi on River Nile.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Achievements for FY 2013/14:

- Construction of two bridges; Ayugi and Erei Bridges and 6 box culverts were completed.
- Construction of 2 landing sites at Umi and Laropi on River Nile ongoing to be completed in July 2014.

### Plan of operation:

- Phase 1 is for construction of Bridges, box culverts and ferry landing sites.
- The second Phase will be for upgrading the road to bitumen standard under the contractor facilitated financing.

### Planned activities for FY 2014/15:

- Completing the construction of 2 landing sites (Umi and Laropi) across the River Nile.

### Planned Outputs for FY 2014/15:

- 2 landing sites completed.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	5.000	7.000	2.000	0.000	54.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.000</b>	<b>7.000</b>	<b>2.000</b>	<b>0.000</b>	<b>54.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)	7,000,000	0	N/A	7,000,000	2,000,000	0	N/A	2,000,000
231003 Roads and bridges (Depreciation)	6,699,680	0	N/A	6,699,680	1,500,000	0	N/A	1,500,000
281504 Monitoring, Supervision & Appraisal of capital wor	300,320	0	N/A	300,320	500,000	0	N/A	500,000
<b>Grand Total Vote 113</b>	<b>7,000,000</b>	<b>0</b>	<b>N/A</b>	<b>7,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	7,000,000	0	0	7,000,000	2,000,000	0	0	2,000,000

### Project : 0267 Improvement of Ferry Services

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Operations

**Location:** Across River Nile in (West Nile), Lake Kyoga and Lake Kyoga

**Total Expenditure (UGX bn):** 50.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

*Previous Expenditure (UGX bn):* 17.000

*Total Planned Expenditures (UGX bn):* 27.000

*Funds Secured (UGX bn):* 27.000

*Funding Gap (UGX bn):* 22.000

*Start Date:* 03/08/2009

*Completion Date:* 30/06/2017

#### Background:

This project is intended to link the national roads network across water bodies particularly on Lake Victoria (Kalangala, Buvuma and Sigulu Islands), across River Nile to Moyo, Arua and Nebbi districts and across Lake Kyoga linking Nakasongola to Lango and Busoga to Teso.

#### Objectives:

1. To improve ferry services through
  - provision of new ferries and maintaining the existing fleet; and
  - improving ferry landing sites.

#### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### Expected Outputs:

- Three ferries (Wanseko - Panyemuru, Lwampanga (Zengebe) - Namasale and Bugiri - Sigulu Islands) will be procured; Kiyindi ferry will be refurbished and Bukakata - Luuku (Kalangala) ferry under KIS operated.
- Procurement of the Bukungu - Kagwara ferry will commence in the FY 2014/15.

#### Performance Indicators:

- Number of ferries procured and operated.

#### Technical description of the project:

- 120 ton ferries with capacity to carry about 200 passengers and 14 vehicles.

#### Achievements for FY 2013/14:

- Procuring supplier for Namasale, Panyamur and Sigulu Islands ferries was in advanced stages; bid evaluation completed.
- Contract for rehabilitation of Kiyindi ferry was signed.



# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Plan of operation:

- Replace old ferries with new ones and provide ferries to crossing which link the national roads network.

### Planned activities for FY 2014/15:

- Delivery, assembling and trial tests for Namasale, Panyamur and Sigulu Islands ferries;  
- Rehabilitation of Kiyindi ferry.

### Planned Outputs for FY 2014/15:

- Namasale, Panyamur and Sigulu Islands ferries supplied and assembled; and Kiyindi ferry rehabilitated.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	8.000	20.000	27.000	20.000	20.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>8.000</b>	<b>20.000</b>	<b>27.000</b>	<b>20.000</b>	<b>20.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0267 Improvement of Ferry Services	20,000,000	0	N/A	20,000,000	27,000,000	0	N/A	27,000,000
231003 Roads and bridges (Depreciation)	20,000,000	0	N/A	20,000,000	27,000,000	0	N/A	27,000,000
<b>Grand Total Vote 113</b>	<b>20,000,000</b>	<b>0</b>	<b>N/A</b>	<b>20,000,000</b>	<b>27,000,000</b>	<b>0</b>	<b>N/A</b>	<b>27,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	20,000,000	0	0	20,000,000	27,000,000	0	0	27,000,000

### Project : 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Kabarole, Ntoroko and Bundibugyo Districts – Western

**Total Expenditure (UGX bn):** 227.000

**Previous Expenditure (UGX bn):** 227.000

**Total Planned Expenditures (UGX bn):** 227.000

**Funds Secured (UGX bn):** 227.000

**Funding Gap (UGX bn):** 0.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Start Date:** 03/01/2010

**Completion Date:** 30/06/2015

### Background:

This project was intended to upgrade the existing gravel road of Fort Portal – Bundibugyo - Lamia Road 103.6 km to paved standard.

### Objectives:

1. The main project objective is to improve the road transport services between the districts of Kabarole, Ntoroko and Bundibugyo and by so doing, provide access by the majority of rural people to socio-economic facilities and integration to the rest of the country, and also to support regional integration and cross-border trade with DRC.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 103.7 km of gravel road upgraded to class (II) bitumen/ Paved road.

### Performance Indicators:

- % of road works completed
- Hectares acquired

### Technical description of the project:

- Upgrading the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 1.5m wide shoulder on both sides.

### Achievements for FY 2013/14:

- 100% of the works completed.

### Plan of operation:

- Substantial completion by February 2014 .

### Planned activities for FY 2014/15:

- Identifying and repairing defects which might develop during the defect liability period

### Planned Outputs for FY 2014/15:

- Defect Liability certificate issued

### Financing:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

AfDB and Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	12.472	20.000	10.000	0.000	0.000
Donor Funding for Project	36.060	40.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>48.532</b>	<b>60.000</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	20,000,000	40,000,000	N/A	60,000,000	10,000,000	0	N/A	10,000,000
231003 Roads and bridges (Depreciation)	16,000,000	38,220,000	N/A	54,220,000	9,000,000	0	N/A	9,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	1,000,000	1,780,000	N/A	2,780,000	0	0	N/A	0
311101 Land	3,000,000	0	N/A	3,000,000	1,000,000	0	N/A	1,000,000
<b>Grand Total Vote 113</b>	<b>20,000,000</b>	<b>40,000,000</b>	<b>N/A</b>	<b>60,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	20,000,000	40,000,000	0	60,000,000	10,000,000	0	0	10,000,000

### Project : 0952 Design Masaka-Bukakata road

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Masaka

**Total Expenditure (UGX bn):** 80.000

**Previous Expenditure (UGX bn):** 25.000

**Total Planned Expenditures (UGX bn):** 80.000

**Funds Secured (UGX bn):** 80.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/03/2014

**Completion Date:** 30/09/2016

### Background:

This project was intended to facilitate the evacuation of palm oil from Kalangala Islands to the processing plant in Jinja. The road links Bukakata landing site to the Northern Corridor route (Kampala - Masaka - Katuna).

### Objectives:

1. The objective was to facilitate the transportation of agricultural produce to the market.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 41 km of paved road

### Performance Indicators:

- Percentage of works completed

### Technical description of the project:

- The existing gravel road will be upgraded to class 2 paved road with 2 meters shoulders on either side of the carriageway.

### Achievements for FY 2013/14:

- Procurement of the contractor and supervision consultant completed.

### Plan of operation:

- Complete procurement of contractor in June 2014. Commence Mobilisation in July and works in September 2014. Complete the works in September 2016

### Planned activities for FY 2014/15:

- Construction and supervision of road works;
- Land and property compensation.

### Planned Outputs for FY 2014/15:

- 20% of the works completed and 90 hectares of land and property therein acquired.

### Financing:

BADEA and OPEC and Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	5.000	5.000	10.000	10.000
Donor Funding for Project	0.000	20.000	30.000	15.173	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>25.000</b>	<b>35.000</b>	<b>25.173</b>	<b>10.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget	2014/15 Draft Estimates

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0952 Design Masaka-Bukakata road	5,000,000	20,000,000	N/A	25,000,000	5,000,000	30,000,000	N/A	35,000,000
231003 Roads and bridges (Depreciation)	2,000,000	19,000,000	N/A	21,000,000	2,000,000	29,000,000	N/A	31,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	1,000,000	N/A	1,000,000	0	1,000,000	N/A	1,000,000
311101 Land	3,000,000	0	N/A	3,000,000	3,000,000	0	N/A	3,000,000
<b>Grand Total Vote 113</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>25,000,000</b>	<b>5,000,000</b>	<b>30,000,000</b>	<b>N/A</b>	<b>35,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	5,000,000	20,000,000	0	25,000,000	5,000,000	30,000,000	0	35,000,000

### Project : 0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Operations

**Location:** Central Region

**Total Expenditure (UGX bn):** 115.000

**Previous Expenditure (UGX bn):** 120.000

**Total Planned Expenditures (UGX bn):** 115.000

**Funds Secured (UGX bn):** 115.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/08/2010

**Completion Date:** 30/09/2014

### Background:

This project was intended to put an asphalt overlay over the rehabilitated surface dressed road.

### Objectives:

1. Strengthen the rehabilitated surface dressed road with an asphalt concrete overlay

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector

### Expected Outputs:

- 166 km asphalt overlay road

### Performance Indicators:

- Percentage of works completed.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

### Technical description of the project:

- The works involved an asphalt overlay over the existing DBST pavement and reconstruction of failed sections.

### Achievements for FY 2013/14:

- Overlay Kawempe- Kafu road (166km)- 20% of works were completed by March 2014 out of the annual target of 30%. The cumulative progress since project start was 85%. In terms of length, 141km have been completed out of the 166km. Works are expected to be completed by September 2014.

### Plan of operation:

- Complete the works and hand over by 30 September 2014.

### Planned activities for FY 2014/15:

- Finalisation of works including road marking, side drains and installation of road furniture;  
- Monitoring and repairing defects that develop.

### Planned Outputs for FY 2014/15:

- 10% of works completed and substantial completion certificate issued.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	40.000	17.000	1.654	0.000
Donor Funding for Project	0.000	1.000	1.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>41.000</b>	<b>18.000</b>	<b>1.654</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)</b>	<b>40,000,000</b>	<b>1,000,000</b>	<b>N/A</b>	<b>41,000,000</b>	<b>17,000,000</b>	<b>1,000,000</b>	<b>N/A</b>	<b>18,000,000</b>
231003 Roads and bridges (Depreciation)	39,000,000	0	N/A	39,000,000	16,500,000	0	N/A	16,500,000
281503 Engineering and Design Studies & Plans for capital	0	1,000,000	N/A	1,000,000	0	1,000,000	N/A	1,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	1,000,000	0	N/A	1,000,000	500,000	0	N/A	500,000
<b>Grand Total Vote 113</b>	<b>40,000,000</b>	<b>1,000,000</b>	<b>N/A</b>	<b>41,000,000</b>	<b>17,000,000</b>	<b>1,000,000</b>	<b>N/A</b>	<b>18,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>40,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>41,000,000</i>	<i>17,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>18,000,000</i>

### Project : 0954 Design Muyembe-Moroto - Kotido (290km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

<b>Location:</b>	Moroto & Nakapiripirit Districts – North Eastern Uganda
<b>Total Expenditure (UGX bn):</b>	500.000
<b>Previous Expenditure (UGX bn):</b>	47.000
<b>Total Planned Expenditures (UGX bn):</b>	184.000
<b>Funds Secured (UGX bn):</b>	184.000
<b>Funding Gap (UGX bn):</b>	316.000
<b>Start Date:</b>	01/02/2013
<b>Completion Date:</b>	01/02/2016

#### Background:

The upgrading of this road from gravel to paved road was intended to foster socio-economic integration between Karamoja and the rest of the country through facilitating the movement of people and goods. It had a further objective of enhancing security in the Karamoja subregion. The road is supposed to start from Muyembe - Nakapiripirit - Moroto - Kotido (290km). Phase 1 covers Moroto - Nakapiripirit section (93.3Km).

#### Objectives:

1. To upgrade the existing gravel road to paved standard.

#### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### Expected Outputs:

- 93.3Km of class (II) paved road

#### Performance Indicators:

- Percentage of road works completed
- Hectares of land acquired

#### Technical description of the project:

- Upgrading the existing gravel road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

#### Achievements for FY 2013/14:

- Moroto – Nakapiripirit road (92km) 15% of the road works were completed by March 2014 out of the annual target of 30%. The cumulative achievement was 21% and is expected to be completed by June 2015.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Plan of operation:

- Complete the works by June 2016.

### Planned activities for FY 2014/15:

- Construction and supervision of works; and

- Land and property compensation.

### Planned Outputs for FY 2014/15:

- 30% of the works completed; and 20 hectares of land for the right of way acquired.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	42.000	40.000	60.000	43.000	40.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>42.000</b>	<b>40.000</b>	<b>60.000</b>	<b>43.000</b>	<b>40.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0954 Design Muyembe-Moroto - Kotido (290km)	40,000,000	0	N/A	40,000,000	60,000,000	0	N/A	60,000,000
231003 Roads and bridges (Depreciation)	38,500,000	0	N/A	38,500,000	58,500,000	0	N/A	58,500,000
281504 Monitoring, Supervision & Appraisal of capital wor	1,000,000	0	N/A	1,000,000	1,000,000	0	N/A	1,000,000
311101 Land	500,000	0	N/A	500,000	500,000	0	N/A	500,000
<b>Grand Total Vote 113</b>	<b>40,000,000</b>	<b>0</b>	<b>N/A</b>	<b>40,000,000</b>	<b>60,000,000</b>	<b>0</b>	<b>N/A</b>	<b>60,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	40,000,000	0	0	40,000,000	60,000,000	0	0	60,000,000

### Project : 0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Western Region

**Total Expenditure (UGX bn):** 420.000

**Previous Expenditure (UGX bn):** 250.000

**Total Planned Expenditures (UGX bn):** 420.000

**Funds Secured (UGX bn):** 420.000



# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Funding Gap (UGX bn):** 0.000

**Start Date:** 02/08/2010

**Completion Date:** 02/08/2014

### Background:

The upgrading of Nyakahita - Kazo - Kamwenge - Fort Portal road from gravel to paved road was intended to link the agricultural rich areas (tea growing and cattle rearing) to the Northern Corridor route at Nyakahita.

### Objectives:

1. To upgrade from gravel to bitumen standard the Nyakahita-Kazo - Kamwenge - Fort Portal Road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 208 km class 2 paved road

### Performance Indicators:

- Percentage of works completed
- Number of hectares of land acquired

### Technical description of the project:

- Upgrading the existing gravel road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

### Achievements for FY 2013/14:

- Nyakahita – Kazo (69km); works were completed and the project is under defect liability period
- Kazo- Kamwenge (75km) 31% of road works was completed out of the annual target of 30%. The cumulative progress since the project start was 100%. This project was completed in February 2014 and it is under defect liability period.
- ForPortal - Kamwenge; 10% of works completed by March 2014 out of the 30% planned.

### Plan of operation:

- Substantial completion of Nyakahita - Kazo section by the end of July 2013 and Kazo - Kamwenge by June 2014. The contract for Fort Portal - Kamwenge was signed in July 2013 and works are expected to commence in September 2013 and completed within three years.

### Planned activities for FY 2014/15:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

- Construction and supervision of road works for Kamwenge - Fort Portal section;

- Monitoring and repair defects on Nyakahita - Kazo - Kamwenge section.

### Planned Outputs for FY 2014/15:

- 25% of works completed for Kamwenge - Fort Portal section, and issuing defect liability section for Nyakahita - Kazo - Kamwenge section.

### Financing:

AfDB, World Bank and Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	14.000	15.000	10.000	3.075	1.000
Donor Funding for Project	53.770	84.000	20.000	30.874	0.000
<b>Total Funding for Project</b>	<b>67.770</b>	<b>99.000</b>	<b>30.000</b>	<b>33.949</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	15,000,000	84,000,000	N/A	99,000,000	10,000,000	20,000,000	N/A	30,000,000
231003 Roads and bridges (Depreciation)	11,000,000	83,000,000	N/A	94,000,000	8,500,000	19,000,000	N/A	27,500,000
281504 Monitoring, Supervision & Appraisal of capital wor	2,000,000	1,000,000	N/A	3,000,000	500,000	1,000,000	N/A	1,500,000
311101 Land	2,000,000	0	N/A	2,000,000	1,000,000	0	N/A	1,000,000
<b>Grand Total Vote 113</b>	<b>15,000,000</b>	<b>84,000,000</b>	<b>N/A</b>	<b>99,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>30,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	15,000,000	84,000,000	0	99,000,000	10,000,000	20,000,000	0	30,000,000

### Project : 0957 Design the New Nile Bridge at Jinja

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Eastern region (Jinja)

**Total Expenditure (UGX bn):** 300.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 300.000

**Funds Secured (UGX bn):** 300.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 30/09/2013

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Completion Date:** 28/09/2018

### Background:

The construction of the new Nile Bridge at Jinja was intended to replace the aging Nalubale Bridge. This Bridge will provide a critical link to the sea on the Northern Corridor route for Uganda, Rwanda, Burundi and Eastern DR Congo.

### Objectives:

1. Construct the second Nile Bridge at Jinja.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- New bridge constructed. Design, works construction, supervision and land acquisition.

### Performance Indicators:

- Percentage of works completed

### Technical description of the project:

- It is a cable stayed bridge having three (3) spans with an overall length of 525 meters.
- It has a middle span of 290 meters and two (2) side spans of 100 meters and 135 meters.
- It has double lane carriageway over it and it is designed for over 100 years.

### Achievements for FY 2013/14:

- New Nile Bridge across the Nile at Jinja – contract was signed in November 2013 and the contractor is mobilizing to commence works in July 2014.

### Plan of operation:

- Commence works in June 2014 and complete by September 2018.

### Planned activities for FY 2014/15:

- Construction and supervision of bridge works.

### Planned Outputs for FY 2014/15:

- 20% of the works completed.

### Financing:

Japanese Government and Government of Uganda

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	7.500	12.500	16.000	16.000	20.000
Donor Funding for Project	52.510	55.000	55.000	50.000	30.000
<b>Total Funding for Project</b>	<b>60.010</b>	<b>67.500</b>	<b>71.000</b>	<b>66.000</b>	<b>50.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0957 Design the New Nile Bridge at Jinja	12,500,000	55,000,000	N/A	67,500,000	16,000,000	55,000,000	N/A	71,000,000
231003 Roads and bridges (Depreciation)	11,500,000	53,500,000	N/A	65,000,000	12,000,000	53,000,000	N/A	65,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	1,000,000	1,500,000	N/A	2,500,000	0	2,000,000	N/A	2,000,000
311101 Land	0	0	N/A	0	4,000,000	0	N/A	4,000,000
<b>Grand Total Vote 113</b>	<b>12,500,000</b>	<b>55,000,000</b>	<b>N/A</b>	<b>67,500,000</b>	<b>16,000,000</b>	<b>55,000,000</b>	<b>N/A</b>	<b>71,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	12,500,000	55,000,000	0	67,500,000	16,000,000	55,000,000	0	71,000,000

### Project : 1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Gulu & Amuru District – Northern Uganda

**Total Expenditure (UGX bn):** 140.000

**Previous Expenditure (UGX bn):** 20.000

**Total Planned Expenditures (UGX bn):** 140.000

**Funds Secured (UGX bn):** 140.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 28/02/2011

**Completion Date:** 29/07/2016

### Background:

This project was intended to facilitate trade between Uganda and the Republic of Southern Sudan.

### Objectives:

1. To improve the condition of the road between Gulu and Nimule (at the border with Sudan). Thereby the project contributes to improving the socio-economic situation and to poverty reduction in the area, and to promoting economic integration and activation within the neighbouring country.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 109 km of gravel road upgraded to class 2 paved (bitumen) standard.

### Performance Indicators:

- Percentage of road works completed
- Hectares of land acquired

### Technical description of the project:

- Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.5m wide carriageway and 1.5m wide shoulders on both sides.

### Achievements for FY 2013/14:

- Gulu- Atiak (74km) 48% of road works was completed by March 2014 out of the annual target of 30%. The cumulative since the project start was 66%. Works are expected to be completed by June 2015.
- Atiak- Nimule (35km). 7% of the road works were completed out of the planned 30%. Under performance was because the contractor delayed to access advance payment and started mobilization in September 2013.

### Plan of operation:

- Gulu - Atiak section (74km) works will be completed in December 2014 and Atiak - Nimule section (35km) will be completed in December 2015.

### Planned activities for FY 2014/15:

- Construction and supervision of works

### Planned Outputs for FY 2014/15:

- Gulu-Atiak: 25% of road works completed.
- Atiak-Nimule: 25% of works completed

### Financing:

IDA/ World Bank, Government of Japan and Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

Domestic Development Funding for Project	1.000	3.200	5.000	5.000	0.000
Donor Funding for Project	36.000	56.000	45.000	21.142	0.000
<b>Total Funding for Project</b>	<b>37.000</b>	<b>59.200</b>	<b>50.000</b>	<b>26.142</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</b>	<b>3,200,000</b>	<b>56,000,000</b>	<b>N/A</b>	<b>59,200,000</b>	<b>5,000,000</b>	<b>45,000,000</b>	<b>N/A</b>	<b>50,000,000</b>
231003 Roads and bridges (Depreciation)	0	54,000,000	N/A	54,000,000	0	43,000,000	N/A	43,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	2,000,000	N/A	2,000,000	0	2,000,000	N/A	2,000,000
311101 Land	3,200,000	0	N/A	3,200,000	5,000,000	0	N/A	5,000,000
<b>Grand Total Vote 113</b>	<b>3,200,000</b>	<b>56,000,000</b>	<b>N/A</b>	<b>59,200,000</b>	<b>5,000,000</b>	<b>45,000,000</b>	<b>N/A</b>	<b>50,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,200,000</i>	<i>56,000,000</i>	<i>0</i>	<i>59,200,000</i>	<i>5,000,000</i>	<i>45,000,000</i>	<i>0</i>	<i>50,000,000</i>

### Project : 1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)

**Implementing Agency:** Uganda National Authority

**Responsible Officer:** Director Projects

**Location:** Northwestern region

**Total Expenditure (UGX bn):** 132.000

**Previous Expenditure (UGX bn):** 12.000

**Total Planned Expenditures (UGX bn):** 132.000

**Funds Secured (UGX bn):** 132.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 06/01/2012

**Completion Date:** 05/07/2014

### Background:

This project was conceived to facilitate trade between Uganda and Southern Sudan. The existing gravel road could not cope with the increase in traffic volume - hence the need for tarmacking the road.

### Objectives:

1. To facilitate trade between the DR Congo, Southern Sudan and Uganda through upgrading from gravel to bitumen standard the Vurra - Arua - Koboko - Oraba Road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

### Expected Outputs:

- 92 km of gravel road upgraded to Class 2 paved standard.

### Performance Indicators:

- Percentage of road works completed
- Hectares of land acquired

### Technical description of the project:

- Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.5m wide carriageway and 2.0m wide shoulder on both sides

### Achievements for FY 2013/14:

- Vurra – Arua – Oraba (92km) 27% of road works were completed by March 2014 out of the annual target of 30%. This brings the cumulative progress since the project start to 63%. Works are expected to be completed by March 2015.

### Plan of operation:

- Complete the works by July 2014.

### Planned activities for FY 2014/15:

- Construction and supervision of road works.

### Planned Outputs for FY 2014/15:

- 25% of road works completed.

### Financing:

IDA/ World Bank and Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	5.000	3.500	5.000	5.000	0.000
Donor Funding for Project	39.558	35.420	25.420	5.500	0.000
<b>Total Funding for Project</b>	<b>44.558</b>	<b>38.920</b>	<b>30.420</b>	<b>10.500</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	3,500,000	35,419,998	N/A	38,919,998	5,000,000	25,419,998	N/A	30,419,998
231003 Roads and bridges (Depreciation)	0	33,419,998	N/A	33,419,998	0	25,000,000	N/A	25,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	2,000,000	N/A	2,000,000	0	419,998	N/A	419,998
311101 Land	3,500,000	0	N/A	3,500,000	5,000,000	0	N/A	5,000,000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
Grand Total Vote 113	3,500,000	35,419,998	N/A	38,919,998	5,000,000	25,419,998	N/A	30,419,998
Total Excluding Taxes, Arrears and A.I.A	3,500,000	35,419,998	0	38,919,998	5,000,000	25,419,998	0	30,419,998

### Project : 1033 Design Hoima - Kaiso -Tonya (85km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Hoima District – Western Uganda

**Total Expenditure (UGX bn):** 369.000

**Previous Expenditure (UGX bn):** 160.000

**Total Planned Expenditures (UGX bn):** 369.000

**Funds Secured (UGX bn):** 369.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 14/12/2011

**Completion Date:** 13/12/2015

### Background:

This road was intended to facilitate exploration and evacuation of oil and gas products from the albertine graben.

### Objectives:

1. To facilitate oil exploration and evacuation by linking Hoima to the Albertine region.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 92 km of paved road

### Performance Indicators:

- % of road works completed
- Hectares of land acquired

### Technical description of the project:

- Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 7.0m wide carriageway and



# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

2.0m wide shoulder on both sides.

### Achievements for FY 2013/14:

- Hoima – Kaiso – Tonya (92km) 32% of road works were completed by March 2014 out of the annual target of 30%. The cumulative progress since the project start was 71%. Works are expected to be completed by December 2014.

### Plan of operation:

- Complete the road works by December 2014.

### Planned activities for FY 2014/15:

- Construction and supervision of road works.

### Planned Outputs for FY 2014/15:

- 29% of road works completed.

### Financing:

Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	45.000	67.000	80.000	30.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>45.000</b>	<b>67.000</b>	<b>80.000</b>	<b>30.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1033 Design Hoima - Kaiso -Tonya (85km)</b>	<b>67,000,000</b>	<b>0</b>	<b>N/A</b>	<b>67,000,000</b>	<b>80,000,000</b>	<b>0</b>	<b>N/A</b>	<b>80,000,000</b>
231003 Roads and bridges (Depreciation)	63,000,000	0	N/A	63,000,000	77,500,000	0	N/A	77,500,000
281504 Monitoring, Supervision & Appraisal of capital wor	2,000,000	0	N/A	2,000,000	1,000,000	0	N/A	1,000,000
311101 Land	2,000,000	0	N/A	2,000,000	1,500,000	0	N/A	1,500,000
<b>Grand Total Vote 113</b>	<b>67,000,000</b>	<b>0</b>	<b>N/A</b>	<b>67,000,000</b>	<b>80,000,000</b>	<b>0</b>	<b>N/A</b>	<b>80,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>67,000,000</i>	<i>0</i>	<i>0</i>	<i>67,000,000</i>	<i>80,000,000</i>	<i>0</i>	<i>0</i>	<i>80,000,000</i>

### Project : 1034 Design of Mukono-Katosi-Nyenga (72km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Mukono District

**Total Expenditure (UGX bn):** 185.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 185.000

**Funds Secured (UGX bn):** 185.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/01/2014

**Completion Date:** 31/01/2017

### Background:

This project was intended to link the rich agricultural hinterland with the market in Mukono and Kampala through construction of all weather road.

### Objectives:

1. Upgrade from gravel to bitumen standard the Mukono-Katosi-Nyenga Road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 72 km of gravel road upgraded to Class 2 paved standard

### Performance Indicators:

- Percentage of road works completed
- Hectares of land acquired.

### Technical description of the project:

- Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

### Achievements for FY 2013/14:

- Mukono – Kyetume – Katosi/Kisoga – Nyenga (74km): Contract was signed in December 2013 and the contractor is mobilising commence works in June 2014.

### Plan of operation:

- Sign the contract in December 2014 and commence works in June 2014. Works expected to be completed by March 2017.

### Planned activities for FY 2014/15:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

- Construction and supervision of road works.

### Planned Outputs for FY 2014/15:

- 20% of the works completed.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	40.000	50.000	50.000	50.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>40.000</b>	<b>50.000</b>	<b>50.000</b>	<b>50.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1034 Design of Mukono-Katosi-Nyenga (72km)	40,000,000	0	N/A	40,000,000	50,000,000	0	N/A	50,000,000
231003 Roads and bridges (Depreciation)	33,000,000	0	N/A	33,000,000	39,000,000	0	N/A	39,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	1,000,000	0	N/A	1,000,000	1,000,000	0	N/A	1,000,000
311101 Land	6,000,000	0	N/A	6,000,000	10,000,000	0	N/A	10,000,000
<b>Grand Total Vote 113</b>	<b>40,000,000</b>	<b>0</b>	<b>N/A</b>	<b>40,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	40,000,000	0	0	40,000,000	50,000,000	0	0	50,000,000

### Project : 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Mpigi District

**Total Expenditure (UGX bn):** 300.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 300.000

**Funds Secured (UGX bn):** 300.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/11/2010

**Completion Date:** 31/03/2017

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Background:

This project was conceived to boost agricultural production through providing year round access to the market. The road starts at the junction to Mpigi town on Kampala - Masaka road through Kibibi - Kanoni - Maddu - Kisozi to Sembabule town. It covers a total of 135km.

### Objectives:

1. To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard Mpigi-Kanoni - Maddu - Sembabule Road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 135 km of gravel road upgraded to Class 2 paved standard.

### Performance Indicators:

- Percentage of road works completed
- Hectares of land acquired.

### Technical description of the project:

- The existing gravel road will be upgraded to bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides.

### Achievements for FY 2013/14:

- Mpigi – Kanoni (66km): The contract was signed in October 2013 and works commence in February 2014.
- Maddu – Sembabule (69km) contractor and supervision consultant procured. Works expected to commence in September 2014.

### Plan of operation:

- Mpigi - Kanoni section: Sign the contract by October 2013 and commence works by February 2014.
- Kanoni - Sembabule section: sign the contract by June 2014 and commence works in September 2014. Works expected to be completed by March 2017.

### Planned activities for FY 2014/15:

- Construction and supervision of works

### Planned Outputs for FY 2014/15:

- 20% of works completed

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	60.000	80.000	70.000	70.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>60.000</b>	<b>80.000</b>	<b>70.000</b>	<b>70.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	60,000,000	0	N/A	60,000,000	80,000,000	0	N/A	80,000,000
231003 Roads and bridges (Depreciation)	48,000,000	0	N/A	48,000,000	68,000,000	0	N/A	68,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	2,000,000	0	N/A	2,000,000	2,000,000	0	N/A	2,000,000
311101 Land	10,000,000	0	N/A	10,000,000	10,000,000	0	N/A	10,000,000
<b>Grand Total Vote 113</b>	<b>60,000,000</b>	<b>0</b>	<b>N/A</b>	<b>60,000,000</b>	<b>80,000,000</b>	<b>0</b>	<b>N/A</b>	<b>80,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	60,000,000	0	0	60,000,000	80,000,000	0	0	80,000,000

### Project : 1037 Upgrade Mbarara-Kikagata (70km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Mbarara and Isingiro districts

**Total Expenditure (UGX bn):** 135.000

**Previous Expenditure (UGX bn):** 77.000

**Total Planned Expenditures (UGX bn):** 135.000

**Funds Secured (UGX bn):** 135.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 06/08/2012

**Completion Date:** 30/06/2015

### Background:

This road was intended to facilitate marketing of agricultural produce and facilitate trade between Uganda and Tanzania. The road starts at Nyamitanga on Mbarara - Kabale road through Kikagati town to Murongo Bridge on the border with Tanzania.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Objectives:

1. To facilitate marketing of agricultural produce and trade between Uganda and Tanzania by upgrading from gravel to bitumen standard Mbarara-Kikagata - Murongo Bridge road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 70 km of gravel road upgraded to Class 2 paved standard.

### Performance Indicators:

- Percentage of works completed  
- Number of hectares acquired

### Technical description of the project:

- This is a design and build road. It involves upgrading the existing gravel road to bitumen standard with 7 m carriageway width and 2 m of shoulders on either sides.

### Achievements for FY 2013/14:

- Mbarara – Kikagati (74km) 51% of road works were completed by March 2014 out of the annual target of 30%. The cumulative progress since project start was 86.4%. The project is expected to be completed by July 2014.

### Plan of operation:

- Complete the road by July 2014.

### Planned activities for FY 2014/15:

- Construction and supervision of works

### Planned Outputs for FY 2014/15:

- 10% of Works completed

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	44.000	67.000	40.000	10.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

Total Funding for Project	44.000	67.000	40.000	10.000	0.000
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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1037 Upgrade Mbarara-Kikagata (70km)	67,000,000	0	N/A	67,000,000	40,000,000	0	N/A	40,000,000
231003 Roads and bridges (Depreciation)	56,000,000	0	N/A	56,000,000	38,000,000	0	N/A	38,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	1,000,000	0	N/A	1,000,000	1,000,000	0	N/A	1,000,000
311101 Land	10,000,000	0	N/A	10,000,000	1,000,000	0	N/A	1,000,000
<b>Grand Total Vote 113</b>	<b>67,000,000</b>	<b>0</b>	<b>N/A</b>	<b>67,000,000</b>	<b>40,000,000</b>	<b>0</b>	<b>N/A</b>	<b>40,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	67,000,000	0	0	67,000,000	40,000,000	0	0	40,000,000

### Project : 1038 Design Ntungamo-Mirama Hills (37km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Ntungamo district

**Total Expenditure (UGX bn):** 100.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 100.000

**Funds Secured (UGX bn):** 100.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/11/2010

**Completion Date:** 29/01/2016

### Background:

This road was identified as one of the alternative roads to the Border with Rwanda. It will facilitate trade between Uganda and Rwanda as well as boost agricultural production through provision of all weather road.

### Objectives:

1. To facilitate trade between Uganda and Rwanda by upgrading from gravel to bitumen standard Ntungamo-Mirama Hills Road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

- 37 km of gravel road upgraded to Class 2 paved standard

### Performance Indicators:

- Percentage of works completed
- Number of hectares acquired

### Technical description of the project:

- The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

### Achievements for FY 2013/14:

- Ntungamo – Mirama Hills road (37km): Procurement of the contractor and supervision consultant was completed. Works to commence by September 2014.

### Plan of operation:

- Signing the contract by June 2014 and commencing works by September 2014.

### Planned activities for FY 2014/15:

- Construction and supervision of works

### Planned Outputs for FY 2014/15:

- 20% of works completed

### Financing:

Trade Mark East Africa (DFID) and GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	4.000	5.000	10.000	10.000	20.000
Donor Funding for Project	13.050	20.000	20.000	10.000	20.000
<b>Total Funding for Project</b>	<b>17.050</b>	<b>25.000</b>	<b>30.000</b>	<b>20.000</b>	<b>40.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1038 Design Ntungamo-Mirama Hills (37km)	5,000,000	20,000,000	N/A	25,000,000	10,000,000	20,000,000	N/A	30,000,000
231003 Roads and bridges (Depreciation)	1,500,000	19,000,000	N/A	20,500,000	7,500,000	19,500,000	N/A	27,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	500,000	1,000,000	N/A	1,500,000	500,000	500,000	N/A	1,000,000
311101 Land	3,000,000	0	N/A	3,000,000	2,000,000	0	N/A	2,000,000
<b>Grand Total Vote 113</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>25,000,000</b>	<b>10,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>30,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	5,000,000	20,000,000	0	25,000,000	10,000,000	20,000,000	0	30,000,000



# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Project :** 1040 Design Kapchorwa-Suam road (77km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Kapchorwa and Bukwo districts.

**Total Expenditure (UGX bn):** 200.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 200.000

**Funds Secured (UGX bn):** 2.000

**Funding Gap (UGX bn):** 188.000

**Start Date:** 31/01/2013

**Completion Date:** 30/03/2018

### Background:

This project is intended to facilitate the movement goods and services, and to boost trade between Uganda and Kenya. The road start at Kapchorwa town through Bukwo to Suam border with Kenya.

### Objectives:

1. To facilitate marketing of agricultural produce by upgrading the existing gravel road to bitumen standard from Kapchorwa to Suam border with Kenya.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 77km of existing gravel road upgraded to Class 2 paved standard.

### Performance Indicators:

- Percentage of works completed
- Number of hectares acquired

### Technical description of the project:

- The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 1.5 m wide shoulder on both sides.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Achievements for FY 2013/14:

- Procurement of the design review consultant is ongoing. This project will be funded by AfDB.

### Plan of operation:

- Completed the design review by December 2014.
- Procure the contractor and sign the contract by June 2015.
- Commence works by September 2015 and complete the project by March 2019.

### Planned activities for FY 2014/15:

- Design review and procurement of the contractors completed

### Planned Outputs for FY 2014/15:

- Kapchorwa -Suam design review completed and contractor procured.

### Financing:

AfDB and Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	10.000	20.000	30.000
Donor Funding for Project	0.000	2.000	2.000	20.000	50.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.000</b>	<b>12.000</b>	<b>40.000</b>	<b>80.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1040 Design Kapchorwa-Suam road (77km)</b>	0	2,000,000	N/A	2,000,000	10,000,000	2,000,000	N/A	12,000,000
231003 Roads and bridges (Depreciation)	0	0	N/A	0	5,000,000	0	N/A	5,000,000
281503 Engineering and Design Studies & Plans for capital	0	2,000,000	N/A	2,000,000	0	2,000,000	N/A	2,000,000
311101 Land	0	0	N/A	0	5,000,000	0	N/A	5,000,000
<b>Grand Total Vote 113</b>	<b>0</b>	<b>2,000,000</b>	<b>N/A</b>	<b>2,000,000</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>N/A</b>	<b>12,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	0	2,000,000	0	2,000,000	10,000,000	2,000,000	0	12,000,000

### Project : 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Kiryandongo, Masindi, Hoima, Kibale and Kyenjojo

**Total Expenditure (UGX bn):** 560.000

**Previous Expenditure (UGX bn):** 0.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Total Planned Expenditures (UGX bn):** 350.000

**Funds Secured (UGX bn):** 350.000

**Funding Gap (UGX bn):** 210.000

**Start Date:** 31/01/2014

**Completion Date:** 31/01/2017

### Background:

This project is intended to facilitate the evacuation of oil and gas; and to boost agricultural production. The projects starts from Kigumba on Kampala - Gulu highway through Masindi, Hoima, Kagadi to Kyenjojo town. It covers a distance of 240 km.

### Objectives:

1. To facilitate the evacuation of oil and gas; and marketing agricultural production by upgrading Kigumba - Masindi - Hoima - Kagadi - Kyenjojo road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 240 km of existing gravel road upgraded to bitumen standard.

### Performance Indicators:

- Percentage of works completed
- Number of hectares acquired

### Technical description of the project:

- The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

### Achievements for FY 2013/14:

- Kigumba – Masindi – Hoima – Kabwoya (135km): Evaluation of bids is ongoing and works are expected to commence by April 2014.

### Plan of operation:

- The project will be implemented in two contracts; Kigumba - Bulima, and Bulima - Kabwoya. Procuring the contractors was completed.
- The report was submitted to AfDB for no objection to award the contract.
- The contract is expected to be signed in June 2014 and works to commence in September 2014.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Planned activities for FY 2014/15:

- Construction and supervision of works.
- Design review and procurement of the contractors.

### Planned Outputs for FY 2014/15:

- Kigumba- Bulima (20%) and Bulima- Kabwoya (20%) works completed.

### Financing:

AfDB, GOU and IDA/ World Bank

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	21.000	15.000	10.660	10.000
Donor Funding for Project	0.000	40.000	50.000	40.000	60.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>61.000</b>	<b>65.000</b>	<b>50.660</b>	<b>70.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>	<b>21,000,000</b>	<b>40,000,000</b>	<b>N/A</b>	<b>61,000,000</b>	<b>15,000,000</b>	<b>50,000,000</b>	<b>N/A</b>	<b>65,000,000</b>
231003 Roads and bridges (Depreciation)	8,000,000	39,000,000	N/A	47,000,000	5,000,000	48,000,000	N/A	53,000,000
281503 Engineering and Design Studies & Plans for capital	1,000,000	0	N/A	1,000,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	2,000,000	1,000,000	N/A	3,000,000	0	2,000,000	N/A	2,000,000
311101 Land	10,000,000	0	N/A	10,000,000	10,000,000	0	N/A	10,000,000
<b>Grand Total Vote 113</b>	<b>21,000,000</b>	<b>40,000,000</b>	<b>N/A</b>	<b>61,000,000</b>	<b>15,000,000</b>	<b>50,000,000</b>	<b>N/A</b>	<b>65,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	21,000,000	40,000,000	0	61,000,000	15,000,000	50,000,000	0	65,000,000

### Project : 1042 Design Nyendo - Sembabule (48km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Masaka district

**Total Expenditure (UGX bn):** 80.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 80.000

**Funds Secured (UGX bn):** 80.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/01/2014

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Completion Date:** 31/03/2016

### Background:

This project was conceived to boost agricultural production through providing year round access to the market. The road starts Villa Maria and end at Sembabule town.

### Objectives:

1. To facilitate marketing of agricultural produce by upgrading from gravel to bitumen standard Villa Maria - Sembabule road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 38 km of the existing gravel road upgraded to bitumen standard.

### Performance Indicators:

- Percentage of works completed
- Number of hectares acquired

### Technical description of the project:

- The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

### Achievements for FY 2013/14:

- Bids were submitted 13 December 2013 and evaluation of bids was completed. Works expected to commence in September 2014.

### Plan of operation:

- Sign the contract by June 2014 and commence works by September 2014. Complete the works by September 2016.

### Planned activities for FY 2014/15:

- Construction and supervision of road works.

### Planned Outputs for FY 2014/15:

- 20% of works completed

### Financing:

Government of Uganda

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	23.000	20.000	20.000	20.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>23.000</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1042 Design Nyendo - Sembabule (48km)	23,000,000	0	N/A	23,000,000	20,000,000	0	N/A	20,000,000
231003 Roads and bridges (Depreciation)	19,000,000	0	N/A	19,000,000	17,000,000	0	N/A	17,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	1,000,000	0	N/A	1,000,000	0	0	N/A	0
311101 Land	3,000,000	0	N/A	3,000,000	3,000,000	0	N/A	3,000,000
<b>Grand Total Vote 113</b>	<b>23,000,000</b>	<b>0</b>	<b>N/A</b>	<b>23,000,000</b>	<b>20,000,000</b>	<b>0</b>	<b>N/A</b>	<b>20,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	23,000,000	0	0	23,000,000	20,000,000	0	0	20,000,000

### Project : 1044 Design Ishaka-Kagamba (35km)

<b>Implementing Agency:</b>	Uganda National Roads Authority
<b>Responsible Officer:</b>	Director Projects
<b>Location:</b>	Bushenyi, Sheema and Ntungamo Districts – Western Uganda
<b>Total Expenditure (UGX bn):</b>	97.476
<b>Previous Expenditure (UGX bn):</b>	25.000
<b>Total Planned Expenditures (UGX bn):</b>	97.476
<b>Funds Secured (UGX bn):</b>	97.476
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	06/02/2012
<b>Completion Date:</b>	31/12/2014

### Background:

This project was part of the upgrading Ishaka - Kagamba - Ntungamo - Mirama Hill road. Phase 1 covered upgrading Ntungamo - Kagamba (15km). Phase 2 will cover upgrading Ishaka - Kagamba road (35km). The aim was to facilitate marketing of agricultural produce as well as trade between Uganda and Rwanda particularly cement.

### Objectives:

1. To facilitate marketing of agricultural produce and trade between Uganda and Rwanda by upgrading from gravel to bitumen standard Ishaka - Kagamba road.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 35.4 km of existing gravel road upgraded to class (II) bitumen standard.

### Performance Indicators:

- Percentage of road works completed
- Hectares of land acquired

### Technical description of the project:

- The existing gravel road will be upgraded to bitumen standard with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

### Achievements for FY 2013/14:

- Ishaka – Kagamba road (35km) 13% of the road works were completed by March 2014 out of the annual target of 30%. The cumulative progress since project start was 33% against the programmed 60%. Works are expected to be completed by June 2015. The contractor underperformed partly because of poor mobilization and land disputes.

### Plan of operation:

- Complete the works by December 2014

### Planned activities for FY 2014/15:

- Construction and supervision of works

### Planned Outputs for FY 2014/15:

- 30% of the works completed

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	22.000	32.000	50.000	20.650	13.345
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>22.000</b>	<b>32.000</b>	<b>50.000</b>	<b>20.650</b>	<b>13.345</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget	2014/15 Draft Estimates
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# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1044 Design Ishaka-Kagamba (35km)</b>	<b>32,000,000</b>	<b>0</b>	<b>N/A</b>	<b>32,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>
231003 Roads and bridges (Depreciation)	29,000,000	0	N/A	29,000,000	48,000,000	0	N/A	48,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	1,000,000	0	N/A	1,000,000	1,000,000	0	N/A	1,000,000
311101 Land	2,000,000	0	N/A	2,000,000	1,000,000	0	N/A	1,000,000
<b>Grand Total Vote 113</b>	<b>32,000,000</b>	<b>0</b>	<b>N/A</b>	<b>32,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>32,000,000</i>	<i>0</i>	<i>0</i>	<i>32,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>

### Project : 1056 Transport Corridor Project

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects and Director of Operations

**Location:** Kampala, Mpigi, Masaka, Mukono, Buikwe, Jinja , Kamuli, Bugiri, Busia, Tor

**Total Expenditure (UGX bn):** 1,200.000

**Previous Expenditure (UGX bn):** 309.000

**Total Planned Expenditures (UGX bn):** 1,200.000

**Funds Secured (UGX bn):** 1,200.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2008

**Completion Date:** 30/03/2018

#### Background:

This project was conceived to undertake road projects which could not qualify for external financing. These were mainly reconstruction/ rehabilitation of old paved roads like Busega - Mityana, Busega - Masaka, Kampala - Jinja, Jinja - Kamuli, Tororo - Mbale - Soroti, Bugiri - Malaba/Busia, Kawempe - Kafu etc. It was also established to a stock of designed projects ready for implementation as and when funds are available. The project intended to rehabilitate over 1000km of old paved roads and design 2500km of gravel roads for upgrading to bitumen standard.

#### Objectives:

1. To improve the road condition of major transport highway through reconstruction/ rehabilitation, and
2. To establish a stock of designed projects ready for implementation.

#### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### Expected Outputs:

- 1,000 km of highway corridors reconstructed/ rehabilitated; and



# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

- 2500km of gravel roads designed for upgrading to paved standard.

#### Performance Indicators:

- Percentage of road works completed
- Number of kilometers designed

#### Technical description of the project:

- Rehabilitation/ reconstruction of old paved roads by reworking the road base and sealing with DBST or Asphalt concrete.

#### Achievements for FY 2013/14:

- Malaba/ Busia - Bugiri (82km) 23.5% completed out of the annual target of 24%; the cumulative progress since project start was 99.7%. The works were substantially completed.
- Kampala - Masaka Phase 2 (51km) - 19% completed out of the annual target of 30%. The cumulative progress since the project start was 84.2%. Works expected to be completed by June 2014.
- Tororo - Mbale (49km) 40% completed out of the annual target of 30%. The cumulative since the project start was 95% completed. Works expected to be completed by June 2014.
- Mbale - Soroti (103km) 16% completed out of the annual target of 30%. The cumulative progress since the project start was 66%. This project is expected to be completed by December 2014.
- Jinja - Kamuli (57km) 23.1% completed out of the annual target of 30%. The cumulative since the project start was 71%. This project is expected to be completed by December 2014.
- Kampala - Mukono - Jinja (80km) 33% was completed out of the annual target of 30%. The cumulative progress since the project start was 68%. This project is expected to be completed by December 2014.
- Kafu - Kiryandongo (43km) 20% completed out of the annual target of 30%. The cumulative progress since the project start was 20%. This project is expected to be completed by June 2015.
- Mukono - Kayunga - Njeru (94km) - Procurement of the contractor ongoing. The contract is expected by June 2014.
- Kiryandongo - Kamdini (58km) and Kamdini - Gulu (65km)- Contractor was procured and he is mobilising to commence works.
- Kyenjojo - Fort Portal (50km), Ishaka -Rugazi - Katunguru (55km), Kampala - Jinja (17km) and Mbale -Nkokonjeru (20km) - Procurement of contractors is ongoing. Bidding documents were finalised.
- Pakwach - Nebbi (30km) - Contract awarded and the contract is expected to be signed in May 2014.
- Sironko - Namunsi - Muyembe (32km), and Nansana - Busunju (47km) - procurement of the contractors is ongoing. Evaluation of bids is ongoing.

#### Plan of operation:

- Complete the rehabilitation of all old paved road by 2018 and establish a stock of 2500km of designed roads by December 2016.

#### Planned activities for FY 2014/15:

- Carry out rehabilitation works of old paved roads.
- Design for upgrading of gravel roads to tarmac.

#### Planned Outputs for FY 2014/15:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

#### 1. Ongoing projects:

- Kampala - Masaka Phase 2 (51km) -10%
- Mbale - Soroti (103km) 20%
- Jinja - Kamuli (57km) 10%
- Kampala - Mukono - Jinja (80km) 20%. Kafu - Kiryandongo (43km) 30%
- Luuku (Masaka) - Kalangala (66km) - Staged upgrading - 30%
- Mukono - Kayunga - Njeru (94km) - 20%
- Kiryandongo - Kamdini (58km) -30%
- Kamdini - Gulu (65km)-30%
- Kyenjojo - Fort Portal (50km) -20%
- Ishaka - Rugazi - Katunguru (55km) -20%
- Sironko - Namunsi - Muyembe (32km) -20%
- Nansana - Busunju (47km) -20%
- Pakwach - Nebbi (30km) - 30%
- Mbale - Nkokonjeru (20km) - 20%

#### 2. Complete the design for the following roads:

- Kabwohe - Bwizibwera/ Nsika - Ibanda-Kabujogera-Masyoro-Rwenjaza/Kyambura (85km)
- Atiak-Kitgum (108km),
- Pajule-Pader(18km),
- Kotido-Kaabong (64km),
- Angatun-Lokapel (47km),
- Jinja-Mbulamuti-Kamuli (80km),
- Kashozi-Buremba-Kariro (53km),
- Kashwa-Kashongi-Ruhumba (33km),
- Kisubi-Nakawuka-Natete(27km),
- Nakawuka-Kasanje-Mpigi (20km),
- Nakawuka-Mawugulu-Nanziga-Maya (15km),
- Kasanje-Buwaya (9km),
- Bududa circular road (28km),
- Muhanga - Kisiizi–Rwashamaire.

#### 3. Roads for capacity improvement:

- Kampala Southern Bypass (18km),
- Kampala - Bombo (35km),
- Kampala-Mpigi Highway (33km),
- Kampala-Jinja Highway and Kampala Southern Bypass (18km).
- Kampala – Matugga – Bombo (35km)- procurement of the design is ongoing.
- Zirobwe- Wobulenzi road (24km): the design review commenced.

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

Domestic Development Funding for Project	300.416	351.547	246.000	283.542	290.000
Donor Funding for Project	0.000	1.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>300.416</b>	<b>352.547</b>	<b>246.000</b>	<b>283.542</b>	<b>290.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1056 Transport Corridor Project</b>	<b>357,547,400</b>	<b>1,000,000</b>	<b>N/A</b>	<b>358,547,400</b>	<b>246,000,000</b>	<b>0</b>	<b>N/A</b>	<b>246,000,000</b>
225001 Consultancy Services- Short term	2,000,000	0	N/A	2,000,000	1,400,000	0	N/A	1,400,000
231003 Roads and bridges (Depreciation)	284,547,400	1,000,000	N/A	285,547,400	223,000,000	0	N/A	223,000,000
281503 Engineering and Design Studies & Plans for capital	25,000,000	0	N/A	25,000,000	15,000,000	0	N/A	15,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	20,000,000	0	N/A	20,000,000	1,600,000	0	N/A	1,600,000
311101 Land	20,000,000	0	N/A	20,000,000	5,000,000	0	N/A	5,000,000
312206 Gross Tax	6,000,000	0	N/A	6,000,000	0	0	N/A	0
<b>Grand Total Vote 113</b>	<b>357,547,400</b>	<b>1,000,000</b>	<b>N/A</b>	<b>358,547,400</b>	<b>246,000,000</b>	<b>0</b>	<b>N/A</b>	<b>246,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>351,547,400</i>	<i>1,000,000</i>	<i>0</i>	<i>352,547,400</i>	<i>246,000,000</i>	<i>0</i>	<i>0</i>	<i>246,000,000</i>

### Project : 1099 Design for Reconstruction of Tororo - Soroti road

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Tororo, Mbale, Kumi, Soroti

**Total Expenditure (UGX bn):** 5.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 5.000

**Funds Secured (UGX bn):** 5.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 30/04/2013

**Completion Date:** 30/04/2015

### Background:

This project was conceived to design for full reconstruction of Tororo - Mbale - Soroti road. This road was constructed in 1960s and requires full reconstruction including improving the geometry and pavement layers.

### Objectives:

1. To facilitate the movement of goods and services through the design for full reconstruction of Lira - Kamdini - Gulu road.

### Link with the NDP:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### Expected Outputs:

- 152 km of Tororo - Mbale - Soroti designed for full reconstruction.

#### Performance Indicators:

- Number of kilometers designed.

#### Technical description of the project:

- Design for reconstruction of the old paved road based on the current road condition, traffic levels and environmental considerations.

#### Achievements for FY 2013/14:

- Design for Output and Performance road contract (OPRC) ongoing.

#### Plan of operation:

- Complete the design by April 2015.

#### Planned activities for FY 2014/15:

- Procure OPRC contractor

#### Planned Outputs for FY 2014/15:

- OPRC contractor procured

#### Financing:

IDA/ World Bank

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	1.499	1.000	1.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.499</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1099 Design for Reconstruction of Tororo - Soroti road	0	1,000,000	N/A	1,000,000	0	1,000,000	N/A	1,000,000
281503 Engineering and Design Studies & Plans for capital	0	1,000,000	N/A	1,000,000	0	1,000,000	N/A	1,000,000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 113</b>	<b>0</b>	<b>1,000,000</b>	<b>N/A</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>N/A</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

### Project : 1100 Design for reconst of Lira - Kamudini - Gulu road

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Lira, Apac and Gulu districts

**Total Expenditure (UGX bn):** 5.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 5.000

**Funds Secured (UGX bn):** 5.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/05/2013

**Completion Date:** 31/05/2016

#### Background:

This project was intended to design for full reconstruction of Lira - Kamdini - Gulu road. This road was constructed in 1960s and requires full reconstruction including improving the geometry and pavement layers.

#### Objectives:

1. To facilitate the movement of goods and services through the design for full reconstruction of Lira - Kamdini - Gulu road.

#### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### Expected Outputs:

- 128 km of Lira - Kamdini - Gulu road designed for full reconstruction.

#### Performance Indicators:

- Number of kilometers designed

#### Technical description of the project:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

- Design for reconstruction of the existing old paved road based on the current road condition, traffic levels and environmental considerations.

#### Achievements for FY 2013/14:

- Design for output and performance road contract (OPRC) ongoing

#### Plan of operation:

- Complete the design by May 2016.

#### Planned activities for FY 2014/15:

- Procure OPRC contractor

#### Planned Outputs for FY 2014/15:

- OPRC contractor procured

#### Financing:

IDA/ World Bank

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	1.499	1.000	1.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.499</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1100 Design for reconst of Lira - Kamudini - Gulu road	0	1,000,000	N/A	1,000,000	0	1,000,000	N/A	1,000,000
281502 Feasibility Studies for Capital Works	0	1,000,000	N/A	1,000,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	0	1,000,000	N/A	1,000,000
<b>Grand Total Vote 113</b>	<b>0</b>	<b>1,000,000</b>	<b>N/A</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>N/A</b>	<b>1,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000

#### Project : 1104 Construct Selected Bridges (BADEA)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Kasese, Nakaseke, Kotido, Lira, Nebbi, Arua, Yumbe, Moroto, Nakapiripirit,

**Total Expenditure (UGX bn):** 60.000

**Previous Expenditure (UGX bn):** 14.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Total Planned Expenditures (UGX bn):** 60.000

**Funds Secured (UGX bn):** 60.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/07/2012

**Completion Date:** 30/06/2017

### Background:

This project was initiated to address the growing need for new Bridges and reconstruction/ rehabilitation of old or washed away Bridges along the national roads network. The majority of the Bridges on national roads were constructed before independence of Uganda and needs to be replaced to cope with growing traffic volume and changing traffic characteristics. This project is supposed to construct and rehabilitate strategic Bridges on the national roads network.

### Objectives:

1. To facilitate the movement of goods and services through construction and rehabilitation of Bridges across Rivers along the national roads network.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 30 strategic Bridges constructed/ rehabilitated.

### Performance Indicators:

- Number of Bridges constructed/rehabilitated

### Technical description of the project:

- Construction of 3m - 6m span Bridges with concrete or steel beams across Rivers along the national roads network.

### Achievements for FY 2013/14:

- Daga, Uzurugo, Ure and Eventre completed on Wandu - Yumbe road were substantially completed.
- Mubuku Bridge on Kasese- Rwimi road and Kilembe Bridge on Kasese - Kilembe road were completed.
- Birara Bridge (Kanungu) - Works commenced - design of the bridge is ongoing.
- Ntungwe and Mitaano Bridges (Kanungu) -Contract was signed on 28th March 2014; the contractor commenced works.
- Apak bridge on Lira - Moroto road - 5% of works completed.
- Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) - Bid evaluation ongoing.

### Plan of operation:

- Complete at least 30 Bridges on the national roads network in the medium term.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Planned activities for FY 2014/15:

- Construction and supervision of Bridge works

### Planned Outputs for FY 2014/15:

- Enyau-3 and Alla (Arua) 50%
- Goli, Nyagak- 3 (Nebbi) 50%
- Pakwala, Nyacyara, Goli, Nyagak- 3 (Nebbi) 50%,
- Apak Bridge on Lira - Moroto road 50%
- Birara Bridge (Kanungu ) 50%
- Ntungwe Bridgeon Ishasha - Katunguru road (Kanungu)50%
- Mitano bridgeRukunguri - Kanungu road - 50%
- Kabaale (linking Kyankwanzi to Ngoma in Nakaseke) 50%
- Kasozi (Lugogo) Bridge (linking Ngoma - Buruli )- design completed
- Nalakasi Bridge on Ariamoi-Kotido-Kaabong-Kapedo road, 50%
- Lopei Bridge on Moroto -Ariamoi-Kotido road 50%
- Kaabong Bridge on Ariamoi-Kotidoroad, 50%
- Kyanzuki Bridge in Kilembe
- Nyamugasani Bridge -Kinyamaseke-Kisinga-Kyarumba-Kibirizi road (50%)
- Maliba-Nkenda Bridge on Bugoye- Nyakalingijo road, Kasese 50%
- Ruboni Bridge provides access to Mt Mageritta tourist site, Kasese 50%
- Cido Bridge on Nebbi-Goli, Nebbi District 50%
- Leresi Bridge -Butaleja-Leresi-Budaka road 50%
- Nyaliti -Kapchorwa-Suam 50%
- Ora Bridge on Okokko – Anyiribu road in Arua – Procure the contractor
- Aji Bridge on Ullepi Offaka – Nyiribu road in Arua – Procure the contractor
- Kangole Bridge on Katakwi – Moroto road – Procure the contractor
- Seretiyo on Kapchorwa – Suam road – Procure the contractor

### Financing:

Government of Uganda and BADEA

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	14.000	36.296	50.000	45.228	40.000
Donor Funding for Project	14.990	6.500	4.000	0.000	0.000
<b>Total Funding for Project</b>	<b>28.990</b>	<b>42.796</b>	<b>54.000</b>	<b>45.228</b>	<b>40.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1104 Construct Selected Bridges (BADEA)	36,296,000	6,500,000	N/A	42,796,000	50,000,000	4,000,000	N/A	54,000,000
231003 Roads and bridges (Depreciation)	34,296,000	5,500,000	N/A	39,796,000	48,000,000	3,500,000	N/A	51,500,000
281504 Monitoring, Supervision & Appraisal of capital wor	2,000,000	1,000,000	N/A	3,000,000	2,000,000	500,000	N/A	2,500,000



# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 113</b>	<b>36,296,000</b>	<b>6,500,000</b>	<b>N/A</b>	<b>42,796,000</b>	<b>50,000,000</b>	<b>4,000,000</b>	<b>N/A</b>	<b>54,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>36,296,000</i>	<i>6,500,000</i>	<i>0</i>	<i>42,796,000</i>	<i>50,000,000</i>	<i>4,000,000</i>	<i>0</i>	<i>54,000,000</i>

### Project : 1105 Road Sector Institu. Capacity Dev. Proj.

<b>Implementing Agency:</b>	Uganda National Roads Authority
<b>Responsible Officer:</b>	Director Planning and Director Operations
<b>Location:</b>	UNRA Headquarters
<b>Total Expenditure (UGX bn):</b>	60.000
<b>Previous Expenditure (UGX bn):</b>	2.000
<b>Total Planned Expenditures (UGX bn):</b>	60.000
<b>Funds Secured (UGX bn):</b>	60.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	31/10/2011
<b>Completion Date:</b>	31/01/2018

### Background:

This project was conceived to build the capacity of UNRA to efficiently and effectively manage the national roads network. This involves provision of technical assistance, training personnel, re-tooling/ re-equipping UNRA and provision of logistical support.

### Objectives:

1. To build the staff and institutional capacity of UNRA through provision of Technical Assistance, training of staff, provision of equipment and enabling working environment.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 22 complete units of road maintenance equipment to replace the old ones procured
- 6 regional stations constructed
- 300 Technical Staff trained in various fields
- 9 up country stations renovated
- Gender, HIV/AIDS and Occupational Health and Safety mainstreamed
- Technical Assistance provided.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

### Performance Indicators:

- Units of roads maintenance procured
- Number of staff members trained
- Number of Stations renovated

### Technical description of the project:

- This project is intended to strengthen the capacity of UNRA to develop and maintain the national roads network through re-skilling and re-tooling staff, and provision of equipment.

### Achievements for FY 2013/14:

- Motor grader( 150hp 13 Ton)-8 are on the seas - to be delivered by March 2014
- Bulldozer(180hp)- 2 - delivered
- Single Drum Vibro Roller(15 ton)- 6 - delivered
- Bids for additional equipment planned for this FY 2013/14 were received and evaluation completed. Contracts are expected to be signed by the end of March 2014.
- Procurement of contractors for renovation of stations was completed. Design of regional offices completed.

### Plan of operation:

- Equipping all 22 UNRA stations with at least one full road maintenance unit and renovation of station offices in the medium term.
- Equipping the staff with the necessary skills and tools to efficiently manage the national roads network.

### Planned activities for FY 2014/15:

- Procuring road maintenance equipment.
- Carrying out renovation of upcountry station offices and construction of new regional offices.

### Planned Outputs for FY 2014/15:

- Renovation of 7 stations (Soroti, Jinja, Mpigi, Mubende, Masaka, Hoima and Arua) commenced
- Renovation of 9 stations (Kotido, Moroto, Tororo, Lira, Kitgum, Moyo, Kabale and Kasese) completed.
- Construction of Regional Offices at Mbale, Mbarara, Gulu, Fort Portal and Kampala. Motor grader( 150hp 13 Ton)-16
- Truck loaders- 16
- Hydraulic excavator(12 ton)- 8
- Bulldozer(180hp)- 2
- Single Drum Vibro Roller(15 ton)- 6
- Tipper trucks (15 ton)-40
- Water bowsers(10,000 litres)- 16
- Light fuel trucks(2000litres) -16
- Crane trucks- 8
- Pedestrian rollers- 8

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

- Long reach excavators- 4
- Self loader trucks (20 ton)- 8
- Tampers- 8 Technical audits
- Road Reserve Land Management System
- Review of UNRA's Organisation and Setup
- Construction of Regional Offices
- Road Infrastructure
- Asset Management Study
- Consultancy Services for Bid Evaluation.
- Support to the implementation of UNRA Strategic Plan

### Financing:

IDA/ World Bank, EU and Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/15
Domestic Development Funding for Project	12.760	38.154	37.000	30.000	20.000
Donor Funding for Project	6.200	4.000	4.000	0.261	0.000
<b>Total Funding for Project</b>	<b>18.960</b>	<b>42.154</b>	<b>41.000</b>	<b>30.261</b>	<b>20.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1105 Road Sector Institu. Capacity Dev. Proj.</b>	<b>42,154,200</b>	<b>4,000,000</b>	<b>N/A</b>	<b>46,154,200</b>	<b>38,412,663</b>	<b>4,000,000</b>	<b>N/A</b>	<b>42,412,663</b>
225001 Consultancy Services- Short term	5,154,200	1,000,000	N/A	6,154,200	5,500,000	1,500,000	N/A	7,000,000
225002 Consultancy Services- Long-term	0	3,000,000	N/A	3,000,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	3,000,000	0	N/A	3,000,000	2,500,000	2,500,000	N/A	5,000,000
231005 Machinery and equipment	30,000,000	0	N/A	30,000,000	29,000,000	0	N/A	29,000,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	1,412,663	0	N/A	1,412,663
312206 Gross Tax	4,000,000	0	N/A	4,000,000	0	0	N/A	0
<b>Grand Total Vote 113</b>	<b>42,154,200</b>	<b>4,000,000</b>	<b>N/A</b>	<b>46,154,200</b>	<b>38,412,663</b>	<b>4,000,000</b>	<b>N/A</b>	<b>42,412,663</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>38,154,200</i>	<i>4,000,000</i>	<i>0</i>	<i>42,154,200</i>	<i>37,000,000</i>	<i>4,000,000</i>	<i>0</i>	<i>41,000,000</i>

### Project : 1158 Reconstruction of Mbarara-Katuna road (155 Km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Mbarara, Ntungamo and Kabale Districts – South Western Uganda

**Total Expenditure (UGX bn):** 409.000

**Previous Expenditure (UGX bn):** 172.000

**Total Planned Expenditures (UGX bn):** 409.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

<b>Funds Secured (UGX bn):</b>	409.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	03/08/2011
<b>Completion Date:</b>	31/12/2014

### Background:

Following years of deterioration, the Government of Uganda identified the need to reconstruct the Mbarara-Katuna section of the Northern Corridor Route 155 Km. The project comprises the reconstruction of 141 km of the Northern Corridor route between Mbarara and Katuna (Rwandan Border) and the new construction of Mbarara Bypass (14km). 59 (km 36 to km 95) falling under the Lot 2 and 65 Km (Km 95-160) falling under Lot 3 works while a section of 26km and as well as the Mbarara Bypass (14km) falling under Lot 1 .

### Objectives:

1. The objective was to facilitate trade by reconstructing a section of the Northern Corridor Route from Mbarara to Katuna.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 155 km of class 2 paved road reconstructed and upgraded to class 1 bitumen

### Performance Indicators:

- Percentage of road works completed
- Number of Hectares of land acquired

### Technical description of the project:

- The works involve reconstruction of the road section to paved class 1b standard with 7m carriageway and (Shoulders - 1.50m in rural sections and 2.0 or 3.0m in urban sections).
- The pavement reconstruction works consist of mechanical stabilization of old base course, new crushed Stone Base to a depth of 280mm, Asphalt binder course of thickness 90mm and AC wearing course of thickness 60mm.
- The works includes rehabilitation of 4 existing bridges, improvement of other drainage structures and safety, construction of a weighbridge at Km 90+700 and construction of climbing lanes.

### Achievements for FY 2013/14:

- Mbarara (Buteraniro)- Ntungamo (Rwentobo) section (59km)- 45% of the road works were completed out of the annual

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

target of 30%. The cumulative progress since the project start was 78%. Works are expected to be completed by December 2014.

- Ntungamo (Rwentobo)- Katuna section (65km)- 28% of the works were completed out of the annual target of 30%. The cumulative progress since the project start was 56%. Works are expected to be completed by June 2014.

- Mbarara Bypass 6% completed by March out of the target 20%.

#### Plan of operation:

- Complete the works for Lot 2 and Lot 3 by December 2014.
- Mbarara Bypass will commence by September 2013 and completed by September 2016.

#### Planned activities for FY 2014/15:

- Construction and supervision of works

#### Planned Outputs for FY 2014/15:

- Mbarara - Ntungamo (Lot 2) - 20% of works completed,
- Ntungamo - Katuna (lot 3) - 25% of works completed.
- Mbarara Bypass (lot 1) - 20% of works completed

#### Financing:

EU and GOU

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	5.000	25.000	20.000	10.000	0.000
Donor Funding for Project	49.320	120.000	70.195	20.700	10.602
<b>Total Funding for Project</b>	<b>54.320</b>	<b>145.000</b>	<b>90.195</b>	<b>30.700</b>	<b>10.602</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1158 Reconstruction of Mbarara-Katuna road (155 Km)</b>	<b>25,000,000</b>	<b>120,000,000</b>	<b>N/A</b>	<b>145,000,000</b>	<b>20,000,000</b>	<b>70,194,948</b>	<b>N/A</b>	<b>90,194,948</b>
231003 Roads and bridges (Depreciation)	9,000,000	118,000,000	N/A	127,000,000	15,000,000	68,000,000	N/A	83,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	1,000,000	2,000,000	N/A	3,000,000	0	2,194,948	N/A	2,194,948
311101 Land	15,000,000	0	N/A	15,000,000	5,000,000	0	N/A	5,000,000
<b>Grand Total Vote 113</b>	<b>25,000,000</b>	<b>120,000,000</b>	<b>N/A</b>	<b>145,000,000</b>	<b>20,000,000</b>	<b>70,194,948</b>	<b>N/A</b>	<b>90,194,948</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>25,000,000</i>	<i>120,000,000</i>	<i>0</i>	<i>145,000,000</i>	<i>20,000,000</i>	<i>70,194,948</i>	<i>0</i>	<i>90,194,948</i>

#### Project : 1175 Kayunga-Galiraya (111Km)

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

<b>Location:</b>	Kayunga
<b>Total Expenditure (UGX bn):</b>	180.000
<b>Previous Expenditure (UGX bn):</b>	1.000
<b>Total Planned Expenditures (UGX bn):</b>	180.000
<b>Funds Secured (UGX bn):</b>	4.000
<b>Funding Gap (UGX bn):</b>	176.000
<b>Start Date:</b>	28/09/2012
<b>Completion Date:</b>	30/06/2015

### Background:

This project was conceived to facilitate the marketing of agricultural products and fish through providing all weather road. This project will link Kayunga town to Galiraya landing site on Lake Kyoga with a tarmac road.

### Objectives:

1. To boost agricultural production through upgrading from gravel to bitument standard of Kayunga - Baale - Galiraya road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 83 Km of road to be designed
- 83 km of gravel road upgraded to bitumen standard

### Performance Indicators:

- Percentage of works completed
- Number of hectares acquired

### Technical description of the project:

- The existing gravel road will be upgraded to paved bitumen standard road with 7.0m wide carriageway and 2 m wide shoulder on both sides.

### Achievements for FY 2013/14:

- Feasibility study and preliminary design draft report submitted. Detailed design commenced.

### Plan of operation:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

- Complete the design by June 2014. Procure the contractor and the loan through contractor facilitated financing by July 2014. Commence works by January 2015 and completed by January 2018.

#### Planned activities for FY 2014/15:

- Carry out detailed engineering designs

#### Planned Outputs for FY 2014/15:

- Feasibility Study and design Reports.

#### Financing:

AfDB

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	1.499	1.000	1.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.499</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1175 Kayunga-Galiraya (111Km)	0	1,000,000	N/A	1,000,000	0	1,000,000	N/A	1,000,000
281503 Engineering and Design Studies & Plans for capital	0	1,000,000	N/A	1,000,000	0	1,000,000	N/A	1,000,000
<b>Grand Total Vote 113</b>	<b>0</b>	<b>1,000,000</b>	<b>N/A</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>N/A</b>	<b>1,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000

#### Project : 1180 Kampala Entebbe Express Highway

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Kampala

**Total Expenditure (UGX bn):** 1,200.000

**Previous Expenditure (UGX bn):** 431.000

**Total Planned Expenditures (UGX bn):** 1,200.000

**Funds Secured (UGX bn):** 1,200.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 19/11/2012

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Completion Date:** 18/11/2017

### Background:

This project was conceived to reduce on the journey time between Kampala City and Entebbe Airport through the construction of dual carriageway express highway. The road has a spur to Munyonyo International conference centre.

### Objectives:

1. To reduce travel time between Kampala and Entebbe through construction of an expressway highway. The road is expected to relieve traffic congestion on the existing Kampala - Entebbe road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 51 km of 4 lane paved road

### Performance Indicators:

- Percentage of road works completed
- Hectares of land acquired

### Technical description of the project:

- Construction of Expressway paved bitumen standard road with a minimum of 21.7m (2 X 2 X 3.65m lanes and 2.1 median strip) wide carriageway and 2.5m wide shoulder on both sides.

### Achievements for FY 2013/14:

- Kampala – Entebbe Expressway with spur to Munyonyo (51km): 12% of the works was completed by March 2014 out of the annual target of 30%. The cumulative achievement was 19% and is expected completed by December 2017. The contractor underperformed because delays in land and property compensation.

### Plan of operation:

- Complete the project by December 2017

### Planned activities for FY 2014/15:

- Construction and supervision of road works.

### Planned Outputs for FY 2014/15:

- 20% of the road works completed.

### Financing:



# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

Chinese EXIM Bank and Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	85.000	90.000	80.000	70.325	50.301
Donor Funding for Project	151.797	110.000	50.000	40.417	110.000
<b>Total Funding for Project</b>	<b>236.797</b>	<b>200.000</b>	<b>130.000</b>	<b>110.742</b>	<b>160.301</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1180 Kampala Entebbe Express Highway</b>	<b>90,000,000</b>	<b>110,000,000</b>	<b>N/A</b>	<b>200,000,000</b>	<b>80,000,000</b>	<b>50,000,000</b>	<b>N/A</b>	<b>130,000,000</b>
231003 Roads and bridges (Depreciation)	29,000,000	107,366,965	N/A	136,366,965	30,000,000	48,000,000	N/A	78,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	1,000,000	2,633,035	N/A	3,633,035	0	2,000,000	N/A	2,000,000
311101 Land	60,000,000	0	N/A	60,000,000	50,000,000	0	N/A	50,000,000
<b>Grand Total Vote 113</b>	<b>90,000,000</b>	<b>110,000,000</b>	<b>N/A</b>	<b>200,000,000</b>	<b>80,000,000</b>	<b>50,000,000</b>	<b>N/A</b>	<b>130,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>90,000,000</i>	<i>110,000,000</i>	<i>0</i>	<i>200,000,000</i>	<i>80,000,000</i>	<i>50,000,000</i>	<i>0</i>	<i>130,000,000</i>

### Project : 1274 Musita-Lumino-Busia/Majanji Road

<b>Implementing Agency:</b>	Uganda National Roads Authority
<b>Responsible Officer:</b>	Director Projects
<b>Location:</b>	Mayuge, Nankoma and Busia districts.
<b>Total Expenditure (UGX bn):</b>	377.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	377.000
<b>Funds Secured (UGX bn):</b>	377.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/03/2014
<b>Completion Date:</b>	01/03/2017

### Background:

The Musita - Lumino - Busia / Majanji road project was conceived as an alternative route to Jinja - Iganga - Bugiri - Busia road. The road was intended to divert the heavy traffic from Busia away from the Busia - Bugiri - Iganga road and to reduce on the journey time.

### Objectives:

1. To relieve the heavy traffic on Busia - Iganga - Jinja road by diverting it to Busia- Lumino - Musita road and

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 0451 National Roads Maintenance & Construction

2. To facilitate the marketing of agricultural and fish products by linking them to the market in Kenya and Jinja.

#### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### Expected Outputs:

- 104 km of gravel road upgraded to bitumen standard.

#### Performance Indicators:

- Percentage of road works completed
- Hectares of land acquired.

#### Technical description of the project:

- Upgrading of the road from gravel to paved bituminous standard with asphaltic wearing course on granular base course and cemented or granular sub base.

#### Achievements for FY 2013/14:

- Evaluation of bids completed, contract awarded and signed in June 2014.

#### Plan of operation:

- Sign the contract by January 2014 and commence works by March 2014.
- Road works will be completed by March 2017.

#### Planned activities for FY 2014/15:

- Construction and supervision of road works

#### Planned Outputs for FY 2014/15:

- 20% of road works completed

#### Financing:

Government of Uganda

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	55.000	50.000	60.000	39.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>55.000</b>	<b>50.000</b>	<b>60.000</b>	<b>39.000</b>

#### Summary Project Estimates by Item:

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## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1274 Musita-Lumino-Busia/Majanji Road	55,000,000	0	N/A	55,000,000	50,000,000	0	N/A	50,000,000
231003 Roads and bridges (Depreciation)	48,000,000	0	N/A	48,000,000	44,000,000	0	N/A	44,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	2,000,000	0	N/A	2,000,000	1,000,000	0	N/A	1,000,000
311101 Land	5,000,000	0	N/A	5,000,000	5,000,000	0	N/A	5,000,000
<b>Grand Total Vote 113</b>	<b>55,000,000</b>	<b>0</b>	<b>N/A</b>	<b>55,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	55,000,000	0	0	55,000,000	50,000,000	0	0	50,000,000

### Project : 1275 Olwiyo-Gulu-Kitgum Road

<b>Implementing Agency:</b>	Uganda National Roads Authority
<b>Responsible Officer:</b>	Director Projects
<b>Location:</b>	Nwoya, Amuru, Gulu and Kitgum districts
<b>Total Expenditure (UGX bn):</b>	348.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	348.000
<b>Funds Secured (UGX bn):</b>	348.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	31/03/2014
<b>Completion Date:</b>	31/03/2017

### Background:

This project was intended to facilitate oil and gas exploration Nwoya and Amuru districts and agricultural produce marketing in Gulu and Kitgum districts through providing all weather road. The road starts at Olwiyo on Karuma - Pakwach road through Gulu town - Acholibur - Kitgum to Musingo border with Southern Sudan. A total of 223 km will be upgraded from gravel to bitumen standard under this project.

### Objectives:

1. To facilitate oil and gas exploration Nwoya and Amuru districts and marketing of agricultural produce by upgrading from gravel to bitumen standard of Olwiyo - Gulu - Acholibur - Kitgum - Musingo (border) road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 223 km of gravel road upgraded from gravel to bitumen standard

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## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Performance Indicators:

- Percentage of works completed
- Number of hectares acquired

### Technical description of the project:

- Upgrading of the road from gravel to bituminous standard with 7m width carriageway and 1.5m shoulders on either side.

### Achievements for FY 2013/14:

- Evaluation of bids completed, contract awarded and signed in June 2014.

### Plan of operation:

- This road will be implemented under three contracts; Olwiyo - Gulu, Gulu - Acholibur and Acholibur - Kitgum - Musingo border.
- The contracts will be signed by June 2014 and works will commence by September 2014. Works will be completed by March 2018.

### Planned activities for FY 2014/15:

- Construction and supervision of works

### Planned Outputs for FY 2014/15:

- 20% of road works completed

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	70.000	120.000	90.000	120.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>70.000</b>	<b>120.000</b>	<b>90.000</b>	<b>120.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1275 Olwiyo-Gulu-Kitgum Road</b>	<b>70,000,000</b>	<b>0</b>	<b>N/A</b>	<b>70,000,000</b>	<b>120,000,000</b>	<b>0</b>	<b>N/A</b>	<b>120,000,000</b>
231003 Roads and bridges (Depreciation)	57,000,000	0	N/A	57,000,000	108,000,000	0	N/A	108,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	3,000,000	0	N/A	3,000,000	2,000,000	0	N/A	2,000,000
311101 Land	10,000,000	0	N/A	10,000,000	10,000,000	0	N/A	10,000,000
<b>Grand Total Vote 113</b>	<b>70,000,000</b>	<b>0</b>	<b>N/A</b>	<b>70,000,000</b>	<b>120,000,000</b>	<b>0</b>	<b>N/A</b>	<b>120,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>70,000,000</i>	<i>0</i>	<i>0</i>	<i>70,000,000</i>	<i>120,000,000</i>	<i>0</i>	<i>0</i>	<i>120,000,000</i>

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Project : 1276 Mubende-Kakumiro-Kagadi Road

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Mubende and Kibaale districts

**Total Expenditure (UGX bn):** 278.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 278.000

**Funds Secured (UGX bn):** 278.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/03/2014

**Completion Date:** 31/03/2017

#### Background:

This project was conceived to facilitate the marketing of agricultural produce by providing all weather paved road which will connect to Kampala - Mubende Fort Portal road and Hoima - Kyenjojo road. The project will also facilitate provision of administrative and social services through reduction in journey time and vehicle operating costs.

#### Objectives:

1. To facilitate the marketing of agricultural produce through upgrading from gravel to bitumen standard Mubende - Kakumiro - Kibaale - Kagadi road.

#### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### Expected Outputs:

- 104km of gravel road upgraded to bitumen standard.

#### Performance Indicators:

- Percentage of works completed  
- Number of hectares acquired

#### Technical description of the project:

- This is a design and build project. It will involve upgrading of the existing gravel road to paved bitumen standard road with 7.0m wide carriageway and 1.5 m wide shoulder on both sides.

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## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Achievements for FY 2013/14:

- This is a design and build project. Evaluation of bids completed and the contract is expected to be signed by June 2014. The contractor will be on site by September 2014.

### Plan of operation:

- Sign the contract by July 2014 and commence works by March 2015. The project is expected to be completed by March 2018.

### Planned activities for FY 2014/15:

- Design, construction and supervision of works.

### Planned Outputs for FY 2014/15:

- 10% of road works completed

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	25.000	50.000	60.195	80.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>25.000</b>	<b>50.000</b>	<b>60.195</b>	<b>80.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1276 Mubende-Kakumiro-Kagadi Road	25,000,000	0	N/A	25,000,000	50,000,000	0	N/A	50,000,000
231003 Roads and bridges (Depreciation)	20,000,000	0	N/A	20,000,000	47,000,000	0	N/A	47,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	2,000,000	0	N/A	2,000,000	0	0	N/A	0
311101 Land	3,000,000	0	N/A	3,000,000	3,000,000	0	N/A	3,000,000
<b>Grand Total Vote 113</b>	<b>25,000,000</b>	<b>0</b>	<b>N/A</b>	<b>25,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>N/A</b>	<b>50,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	25,000,000	0	0	25,000,000	50,000,000	0	0	50,000,000

### Project : 1277 Kampala Northern Bypass Phase 2

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Kampala City

**Total Expenditure (UGX bn):** 200.000

**Previous Expenditure (UGX bn):** 0.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Total Planned Expenditures (UGX bn):** 200.000

**Funds Secured (UGX bn):** 200.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/03/2014

**Completion Date:** 23/09/2016

### Background:

This project is for the construction of the second carriageway of Kampala Northern Bypass. The original design of Kampala Northern Bypass was dual carriageway. In Phase 1, one carriageway was constructed except for the 3 km between Kawala - Kalerwe which was dual.

### Objectives:

1. To reduce traffic congestion by diverting transit traffic away from the city centre.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 17 km of 2 lane carriageway with 5 grade separated junctions.

### Performance Indicators:

- Percentage of road works completed
- Hectares of land acquired.

### Technical description of the project:

- Construction of 17 km of a new road with 7 m wide carriageway with 2 meter shoulders and grade separated junctions at Nalya, Ntinda, Kyebando, Kalerwe and Hoima road.

### Achievements for FY 2013/14:

- Kampala Northern Bypass (17km): Contract was signed and the contractor is mobilising to commence works in July 2014.

### Plan of operation:

- Commence works by July 2014 and complete the road by September 2016.

### Planned activities for FY 2014/15:

- Construction and supervision of road works.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

### Planned Outputs for FY 2014/15:

- 15% of road works completed

### Financing:

Government of Uganda, EU/EIB

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	40.000	40.000	20.000	10.000
Donor Funding for Project	0.000	55.000	20.000	20.000	50.748
<b>Total Funding for Project</b>	<b>0.000</b>	<b>95.000</b>	<b>60.000</b>	<b>40.000</b>	<b>60.748</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1277 Kampala Northern Bypass Phase 2</b>	<b>40,000,000</b>	<b>55,000,000</b>	<b>N/A</b>	<b>95,000,000</b>	<b>40,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>60,000,000</b>
231003 Roads and bridges (Depreciation)	0	53,000,000	N/A	53,000,000	12,100,000	18,950,000	N/A	31,050,000
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	7,900,000	0	N/A	7,900,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	2,000,000	N/A	2,000,000	0	1,050,000	N/A	1,050,000
311101 Land	40,000,000	0	N/A	40,000,000	20,000,000	0	N/A	20,000,000
<b>Grand Total Vote 113</b>	<b>40,000,000</b>	<b>55,000,000</b>	<b>N/A</b>	<b>95,000,000</b>	<b>40,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>60,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>40,000,000</i>	<i>55,000,000</i>	<i>0</i>	<i>95,000,000</i>	<i>40,000,000</i>	<i>20,000,000</i>	<i>0</i>	<i>60,000,000</i>

### Project : 1278 Kampala-Jinja Expressway

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Kampala, Wakiso, Mukono and Buyukwe districts

**Total Expenditure (UGX bn):** 2,300.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 2,300.000

**Funds Secured (UGX bn):** 5.000

**Funding Gap (UGX bn):** 2,300.000

**Start Date:** 31/01/2014

**Completion Date:** 31/12/2016

### Background:



# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### *Vote Function: 04 51 National Roads Maintenance & Construction*

Kampala- Jinja expressway (77km) is part of Northern Corridor Route (NCR) which starts from Mombasa to Burundi. The corridor is of strategic importance by connecting land locked countries in the Great Lakes region to the sea at the port of Mombasa.

Kampala- Jinja Roads is one of the busiest roads in Uganda with ADT of over 25,000 vehicles per day on sections closer to Kampala City. The road links Jinja with the Greater Kampala Metropolitan Area (GKMA). The transport system along Kampala-Jinja Road section in the GKMA is highly inefficient resulting in high transport costs (vehicle operating and travel time costs) which is injurious to the growth of the national economy. The Kampala - Jinja Express highway is expected to reduce on the journey time and transport operating cost.

#### *Objectives:*

1. Reduce the travel times and cost for the movement of passengers and goods;
2. Provide a reliable link between the commercial capital of Uganda (Kampala) and Jinja Town (the biggest industrial town in Uganda; and
3. To provide a safe, secure, environmentally sustainable, reliable and dependable transport system that meets the immediate and long term needs of this growing region.

#### *Link with the NDP:*

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

#### *Expected Outputs:*

- Design of the road
- 77km of 4 lanes Express Highway

#### *Performance Indicators:*

- Percentage of road works completed
- Hectares of land acquired.
- Feasibility study report
- Road design

#### *Technical description of the project:*

- Phase 1 involves the acquisition of Right of Way (RoW) for the proposed Kampala – Jinja Expressway. A road corridor of approximately 60 m, a total of approximately 600 hectares will be acquired. The total cost of land acquisition is estimated as UGX 200 billion.

- Phase II – Implementation of Project under PPP arrangement. Phase II will involve the construction of a two to four lane expressway under a PPP arrangement. Procurement of Transaction Advisory Services to structure the project as a PPP is underway. It is expected that construction will start in 2017 and will cost approximately US\$ 800 Million.

#### *Achievements for FY 2013/14:*

- Draft final design submitted.

#### *Plan of operation:*

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 0451 National Roads Maintenance & Construction

- Complete the road design by December 2013.
- Complete acquisition of the road corridor by June 2015.
- Sign PPP contract by January 2016.

### Planned activities for FY 2014/15:

- Finalising the designs

### Planned Outputs for FY 2014/15:

- Final Detailed Design for Kampala- Jinja Express Way

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	5.000	0.598	10.000	30.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>5.000</b>	<b>0.598</b>	<b>10.000</b>	<b>30.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1278 Kampala-Jinja Expressway	5,000,000	0	N/A	5,000,000	597,600	0	N/A	597,600
281503 Engineering and Design Studies & Plans for capital	5,000,000	0	N/A	5,000,000	597,600	0	N/A	597,600
<b>Grand Total Vote 113</b>	<b>5,000,000</b>	<b>0</b>	<b>N/A</b>	<b>5,000,000</b>	<b>597,600</b>	<b>0</b>	<b>N/A</b>	<b>597,600</b>
Total Excluding Taxes, Arrears and A.I.A	5,000,000	0	0	5,000,000	597,600	0	0	597,600

### Project : 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Wakiso District – Central Uganda

**Total Expenditure (UGX bn):** 120.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 120.000

**Funds Secured (UGX bn):** 1.000

**Funding Gap (UGX bn):** 119.000

**Start Date:** 31/03/2014

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Completion Date:** 01/06/2017

### Background:

This projects was conceived to provide an outer ring road to Kampala City intended to reduce the traffic congestion on Kampala - Mukono, Kampala - Gayaza, Kampala - Mityana and Kampala - Mpigi roads. The road will provide a link between Seeta –Namugongo - Kiira – Kasangati - Matugga – Wakiso to Nsangi towns.

### Objectives:

1. To reduce traffic congestion on the major roads leading to the city centre through upgrading from gravel to bitumen standard Seeta –Namugongo - Kiira – Kasangati - Matugga – Wakiso to Nsangi road.

### Link with the NDP:

Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides  
Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

### Expected Outputs:

- Feasibility study report
- Road design
- 50km of gravel road upgraded to bitumen standard

### Performance Indicators:

- Percentage of road works completed
- Hectares of land acquired.

### Technical description of the project:

- Upgrading the existing gravel road to paved bitumen standard with a minimum of 7.0m wide carriageway and 2.0m wide shoulder on both sides.

### Achievements for FY 2013/14:

- Procurement of the design consultant is ongoing.

### Plan of operation:

- Finalise the design by December 2014.
- Procure and sign the contracts for works and supervision services by June 2015.
- Commence works in September 2015 and complete by December 2017.

### Planned activities for FY 2014/15:

- Carrying of feasibility study and preliminary design.

### Planned Outputs for FY 2014/15:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

- Feasibility Study and Preliminary Design Report

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	1.000	1.000	10.000	30.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.000</b>	<b>1.000</b>	<b>10.000</b>	<b>30.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1,000,000	0	N/A	1,000,000	1,000,000	0	N/A	1,000,000
281501 Environment Impact Assessment for Capital Works	0	0	N/A	0	300,000	0	N/A	300,000
281503 Engineering and Design Studies & Plans for capital	1,000,000	0	N/A	1,000,000	700,000	0	N/A	700,000
<b>Grand Total Vote 113</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000

### Project : 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Kampala City, Wakiso and Mukono districts

**Total Expenditure (UGX bn):** 80.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 80.000

**Funds Secured (UGX bn):** 1.000

**Funding Gap (UGX bn):** 79.000

**Start Date:** 31/03/2014

**Completion Date:** 30/03/2018

### Background:

This road is intended to decongest Kampala - Mukono road through diverting some of the traffic and link Najjanankubi to Busabala (on Lake Victoria) with a paved road to facilitate development in that area.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Objectives:

1. To decongest Kampala - Mukono road by diverting some of the traffic; and
2. To facilitate development along Najjanankumbi - Busabala road by constructing a paved road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

- 40km of gravel road upgraded to paved standard

### Performance Indicators:

- Percentage of road works completed
- Hectares of land acquired.

### Technical description of the project:

- Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides.

### Achievements for FY 2013/14:

- Procurement of the design consultants is ongoing.

### Plan of operation:

- Finalise the design by December 2014.
- Sign the contract in December 2014 and commence works in March 2015.

### Planned activities for FY 2014/15:

- Carry out the Feasibility study and preliminary design

### Planned Outputs for FY 2014/15:

- Feasibility Study and Preliminary Design report .

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

Domestic Development Funding for Project	0.000	0.500	1.000	10.000	30.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.500</b>	<b>1.000</b>	<b>10.000</b>	<b>30.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
281501 Environment Impact Assessment for Capital Works	0	0	N/A	0	300,000	0	N/A	300,000
281503 Engineering and Design Studies & Plans for capital	500,000	0	N/A	500,000	700,000	0	N/A	700,000
<b>Grand Total Vote 113</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

### Project : 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Planning

**Location:** Pallisa, Kumi and Budaka districts

**Total Expenditure (UGX bn):** 200.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 200.000

**Funds Secured (UGX bn):** 1.000

**Funding Gap (UGX bn):** 199.000

**Start Date:** 31/01/2014

**Completion Date:** 29/12/2017

### Background:

This project is intended to open up the rich agricultural areas in Pallisa, Kumi and Budaka districts through linking them to the markets in Mbale, Soroti and Kampala.

### Objectives:

1. To facilitate marketing of agricultural produce through provision of all weather paved road.

### Link with the NDP:

This project is linked to objective 1 of improving the stock and quality of the roads infrastructure under the Transport Sector.

### Expected Outputs:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

- 111 km of gravel road upgraded to bitumen standard

#### Performance Indicators:

- Percentage of road works completed
- Hectares of land acquired.

#### Technical description of the project:

- Upgrading of the existing gravel road to paved bitumen standard road with a minimum of 6.0m wide carriageway and 2.0m wide shoulder on both sides.

#### Achievements for FY 2013/14:

- Finalised the bidding documents and advertised for prequalification of contractors. Islamic Development Bank and Parliament approved the loan.

#### Plan of operation:

- Contract will be signed by December 2014 and works commenced by April 2015.

#### Planned activities for FY 2014/15:

- Construction and supervision of works

#### Planned Outputs for FY 2014/15:

- 10% of the works completed

#### Financing:

Government of Uganda

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	1.500	10.000	5.000	5.000
Donor Funding for Project	0.000	0.000	20.470	20.000	60.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.500</b>	<b>30.470</b>	<b>25.000</b>	<b>65.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	1,500,000	0	N/A	1,500,000	10,000,000	20,470,000	N/A	30,470,000
231003 Roads and bridges (Depreciation)	0	0	N/A	0	2,000,000	20,000,000	N/A	22,000,000
281503 Engineering and Design Studies & Plans for capital	1,500,000	0	N/A	1,500,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	0	470,000	N/A	470,000
311101 Land	0	0	N/A	0	8,000,000	0	N/A	8,000,000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 113</b>	<b>1,500,000</b>	<b>0</b>	<b>N/A</b>	<b>1,500,000</b>	<b>10,000,000</b>	<b>20,470,000</b>	<b>N/A</b>	<b>30,470,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>10,000,000</i>	<i>20,470,000</i>	<i>0</i>	<i>30,470,000</i>

### Project : 1310 Albertine Region Sustainable Development Project

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Kibaale and Kyenjojo districts

**Total Expenditure (UGX bn):** 250.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 250.000

**Funds Secured (UGX bn):** 250.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2019

#### Background:

This project was conceived as part of the infrastructure to support oil production from the Albertine region. The project links up with the Kigumba - Kabwoya road being funded by AfDB and the Kampala - Fort Portal road at Kyenjojo town.

#### Objectives:

1. To facilitate the evacuation of oil from the albertine region, boost tourism and agricultural production.

#### Link with the NDP:

This project will contribute to the achievement of objective 1 on improving the stock and quality of the transport infrastructure.

#### Expected Outputs:

- 105 km of grave road upgrade to bitumen standard.

#### Performance Indicators:

- Percentage of works completed
- Hectares of land acquired



# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Technical description of the project:

- Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of one major bridge.

### Achievements for FY 2013/14:

- Procurement of the contractor and supervision services is in advanced stages. Evaluation of bids completed. Works expected to commence by October 2014.

### Plan of operation:

- Sign the contract by July and commence works by October 2014. Completion of works expected by September 2017.

### Planned activities for FY 2014/15:

- Finalise procurement of the contractor and consultant and commence works.

### Planned Outputs for FY 2014/15:

- 15% of the works completed.

### Financing:

World Bank (IDA) and GoU.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	5.000	5.000	5.000
Donor Funding for Project	0.000	0.000	20.000	10.000	50.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>25.000</b>	<b>15.000</b>	<b>55.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1310 Albertine Region Sustainable Development Project</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>25,000,000</b>
231003 Roads and bridges (Depreciation)	0	0	N/A	0	0	19,500,000	N/A	19,500,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	0	500,000	N/A	500,000
311101 Land	0	0	N/A	0	5,000,000	0	N/A	5,000,000
<b>Grand Total Vote 113</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>N/A</b>	<b>25,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	5,000,000	20,000,000	0	25,000,000

### Project : 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Projects

**Location:** Rukungiri and Kanungu districts

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

<b>Total Expenditure (UGX bn):</b>	192.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	192.000
<b>Funds Secured (UGX bn):</b>	192.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

### Background:

The Government of the Republic of Uganda has identified the need to upgrade the Rukungiri-Kihihi-Ishasha/Kanungu (from gravel to paved standard). This road connects to DR Congo and provides a route for tourists.

### Objectives:

1. To improve road access to socio-economic facilities and quality of transport service levels in south western Uganda thereby contributing to improved standard of living for the beneficiaries;
2. Support the tourism industry and promote regional trade and cross border trade with DRC.

### Link with the NDP:

This project will contribute to the achievement of objective 1 on improving the stock and quality of the transport infrastructure.

### Expected Outputs:

- 78.5km of gravel road upgraded to class II bitumen standard

### Performance Indicators:

- % of road works completed
- Km of road completed

### Technical description of the project:

- Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of two major bridges.

### Achievements for FY 2013/14:

- Design completed.
- Project appraisal and loan negotiations completed

### Plan of operation:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

Through Contracting;

- Contractor to construct the works,
- Consultant to supervise the works,
- land acquisition consultant to acquire the road reserve.
- The contract is expected to be signed in March 2015 and works to commence by June 2015.

### Planned activities for FY 2014/15:

- Land and property compensation
- Procurement of the contractor
- Mobilisation by the Contractor and the Consultant.

### Planned Outputs for FY 2014/15:

- 50 hectares of land acquired for right of way
- Contracts for works and services concluded
- Advance paid and mobilisation by the contractor completed.

### Financing:

African Development Bank Loan and GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	5.000	5.000	5.000
Donor Funding for Project	0.000	0.000	3.554	10.000	50.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>8.554</b>	<b>15.000</b>	<b>55.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>5,000,000</b>	<b>3,553,927</b>	<b>N/A</b>	<b>8,553,927</b>
231003 Roads and bridges (Depreciation)	0	0	N/A	0	2,500,000	3,053,927	N/A	5,553,927
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	0	500,000	N/A	500,000
311101 Land	0	0	N/A	0	2,500,000	0	N/A	2,500,000
<b>Grand Total Vote 113</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>5,000,000</b>	<b>3,553,927</b>	<b>N/A</b>	<b>8,553,927</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>3,553,927</i>	<i>0</i>	<i>8,553,927</i>

### Project : 1312 Upgrading mbale-Bubulo-Lwakhakha Road

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Directpr Projects

**Location:** Mbale and Manafwa districts

**Total Expenditure (UGX bn):** 126.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 126.000

**Funds Secured (UGX bn):** 126.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2019

### Background:

The Government of the Republic of Uganda has identified the need to upgrade the Bumbobi-Bubulo-Lwakhakha (from gravel to paved standard).

### Objectives:

1. To improve road access to socio-economic facilities and quality of transport service levels in eastern Uganda thereby contributing to improved standard of living for the beneficiaries;
2. Support the tourism industry and promote regional trade and cross border trade with Kenya.

### Link with the NDP:

The road is to serve the highly productive agricultural areas of Mbale and Manafwa districts thus providing the much needed development stimulus. The upgraded roads will also support cross border trade and regional integration by linking eastern Uganda with Kenya at the border of Lwakhakha as well as support tourism activities of Mt Elgon.

### Expected Outputs:

- 45 km of gravel road upgraded to bitumen standard.

### Performance Indicators:

- % of road works completed
- Km of road completed

### Technical description of the project:

- Upgrading of the existing gravel road to Class II bitumen standard road with a minimum of 7.0m wide carriageway and 1.5m wide shoulder on both sides and construction of one major bridge.

### Achievements for FY 2013/14:

- Design completed
- Project appraisal and loan negotiations with AfDB completed

### Plan of operation:

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### Vote Function: 04 51 National Roads Maintenance & Construction

- Complete procurement by January 2015. Commence works by April 2015 and completed by March 2018.

#### Planned activities for FY 2014/15:

- Contract signed and contractor fully mobilised.
- Major activities will include construction, supervision, land acquisition.

#### Planned Outputs for FY 2014/15:

- Contractor and supervision consultant procured and advance paid.

#### Financing:

African Development Bank and GoU.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	5.000	5.000	5.000
Donor Funding for Project	0.000	0.000	4.000	10.000	50.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>9.000</b>	<b>15.000</b>	<b>55.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1312 Upgrading mbale-Bubulo-Lwakhakha Road	0	0	N/A	0	5,000,000	4,000,000	N/A	9,000,000
231003 Roads and bridges (Depreciation)	0	0	N/A	0	2,500,000	3,500,000	N/A	6,000,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	0	500,000	N/A	500,000
311101 Land	0	0	N/A	0	2,500,000	0	N/A	2,500,000
<b>Grand Total Vote 113</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>5,000,000</b>	<b>4,000,000</b>	<b>N/A</b>	<b>9,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	5,000,000	4,000,000	0	9,000,000

#### Project : 1313 North Eastern Road-Corridor Asset Management Project

**Implementing Agency:** Uganda National Roads Authority

**Responsible Officer:** Director Operations

**Location:** Tororo, Mbale, Kumi, Soroti, Dokolo, Lira and Apac districts.

**Total Expenditure (UGX bn):** 607.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 607.000

**Funds Secured (UGX bn):** 607.000

**Funding Gap (UGX bn):** 0.000

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2019

### Background:

Government of Uganda is interested in introducing Output and Performance based Road Maintenance Contracts (OPRC) to the Uganda road sector and expressed this interest to the World Bank during the annual spring meeting of April 2012. A fact finding mission was carried out by the Bank in November 2012 and it was agreed that the next Bank lending finances an OPRC project. It was also agreed that the OPRC contracts will be implemented on the strategic transport corridors linking the neighbouring countries to the sea. Accordingly, the Government has submitted a formal request for allocation of resources from the IDA 16 envelope for the North Eastern Road Corridor Asset Management Project to be executed on the Tororo–Mbale–Soroti-Lira-Kamidini road (340 Km). On 7th May 2013, Uganda National Roads Authority entered into an 18 months contract with M/s COWI A/S of Denmark to provide Consultancy Services for Assessment and Preparation of an Output and Performance based Road Maintenance Contract on the Tororo - Mbale – Soroti – Lira – Kamdini (340 Km).

### Objectives:

1. The Project Development Objective is to reduce transport costs, enhance road safety, and improve and preserve the road assets sustainably by applying cost effective performance based asset management contracts, along the Tororo - Kamdini road Corridor.

### Link with the NDP:

This project is linked to objective 1 under the Transport Sector of improving the stock and quality of the transport infrastructure

### Expected Outputs:

- 340Km of a well maintained and managed road corridor from Tororo – Kamdini that ensures reduced road user transport costs, road safety and total road asset management.

### Performance Indicators:

- % of road sections in good, fair & poor condition as a share of total length of the Tororo- Kamdini road.
- Reduction in travel times
- Reduction in vehicle operating costs
- Reduction in Road Accidents

### Technical description of the project:

The works and services under the OPRC contract will include:

- the design and rehabilitation of sections of the road corridor;
- routine and periodic maintenance of the whole corridor; and
- operations which will include management of traffic, road safety and axle load control measures. This will also include the financing of consultancy services for the Project Management that will be responsible for administering and supervising the OPRC contracts.

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

**Vote Function:** 04 51 National Roads Maintenance & Construction

### Achievements for FY 2013/14:

- Preparation of Project Appraisal Documents completed
- Project successfully negotiated by GOU and World Bank.
- Project approved by World Bank Board in Washington
- Project Approved by both Cabinet and Parliament
- Bidding documents for the various contracts finalised
- Tendering process for OPRC Contractor and Project Manager commenced.

### Plan of operation:

- Through Contracting; Contractor to design, construct the works and maintain the road at a pre-determined level of service, Consultant to supervise and monitor the attainment of the key performance indicators.
- The Contract is expected to be signed by January 2015.

### Planned activities for FY 2014/15:

- Bid evaluations for the OPRC Contractor
- Bid evaluations for the Monitoring and Supervision Consultants

### Planned Outputs for FY 2014/15:

- Procurement of the OPRC contractor finalised – Contract signed
- Procurement of Supervision and Monitoring consultant finalised – Contract signed
- Commencement of works

### Financing:

World Bank (IDA) and GoU.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.600	2.000	2.000
Donor Funding for Project	0.000	0.000	10.000	13.000	50.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>10.600</b>	<b>15.000</b>	<b>52.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1313 North Eastern Road-Corridor Asset Management Project</b>	0	0	N/A	0	600,080	10,000,000	N/A	10,600,080
231003 Roads and bridges (Depreciation)	0	0	N/A	0	600,080	9,000,000	N/A	9,600,080
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	0	1,000,000	N/A	1,000,000
<b>Grand Total Vote 113</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>600,080</b>	<b>10,000,000</b>	<b>N/A</b>	<b>10,600,080</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	0	0	0	0	600,080	10,000,000	0	10,600,080

# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>0295 Upgrade Kampala -Gayaza- Ziobwe (44.3km)</b>					
410 International Development Association (IDA)	0.000	0.550	0.000	0.000	0.000
<b>0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)</b>					
402 Africa Development Fund (ADF)	36.060	40.000	0.000	0.000	0.000
<b>0952 Design Masaka-Bukakata road</b>					
403 Arab Bank for Economic Development in Africa	0.000	20.000	30.000	15.173	0.000
<b>0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)</b>					
410 International Development Association (IDA)	0.000	1.000	1.000	0.000	0.000
<b>0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</b>					
402 Africa Development Fund (ADF)	33.770	62.000	0.000	0.000	0.000
410 International Development Association (IDA)	20.000	22.000	20.000	30.874	0.000
<b>0957 Design the New Nile Bridge at Jinja</b>					
523 Japan	52.510	55.000	55.000	50.000	30.000
<b>1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)</b>					
410 International Development Association (IDA)	26.000	31.000	25.000	0.000	0.000
523 Japan	10.000	25.000	20.000	21.142	0.000
<b>1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)</b>					
410 International Development Association (IDA)	39.558	35.420	25.420	5.500	0.000
<b>1038 Design Ntungamo-Mirama Hills (37km)</b>					
549 United Kingdom	13.050	20.000	20.000	10.000	20.000
<b>1040 Design Kapchorwa-Suam road (77km)</b>					
402 Africa Development Fund (ADF)	0.000	2.000	2.000	20.000	50.000
<b>1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</b>					
401 Africa Development Bank (ADB)	0.000	40.000	50.000	40.000	60.000
<b>1056 Transport Corridor Project</b>					
407 European Development Fund (EDF)	0.000	1.000	0.000	0.000	0.000
<b>1099 Design for Reconstruction of Tororo - Soroti road</b>					
410 International Development Association (IDA)	1.499	1.000	1.000	0.000	0.000
<b>1100 Design for reconst of Lira - Kamudini - Gulu road</b>					
410 International Development Association (IDA)	1.499	1.000	1.000	0.000	0.000
<b>1104 Construct Selected Bridges (BADEA)</b>					
403 Arab Bank for Economic Development in Africa	13.590	6.500	4.000	0.000	0.000
<b>1105 Road Sector Institu. Capacity Dev. Proj.</b>					
407 European Development Fund (EDF)	1.500	1.000	4.000	0.261	0.000
410 International Development Association (IDA)	4.700	3.000	0.000	0.000	0.000
<b>1158 Reconstruction of Mbarara-Katuna road (155 Km)</b>					
407 European Development Fund (EDF)	49.320	90.000	50.000	5.000	0.000
408 European Investment Bank	0.000	30.000	20.195	15.700	10.602
<b>1175 Kayunga-Galiraya (111Km)</b>					
402 Africa Development Fund (ADF)	1.499	1.000	1.000	0.000	0.000
<b>1176 Hoima-Wanseko Road (83Km)</b>					
402 Africa Development Fund (ADF)	1.499	0.470	0.000	0.000	0.000
<b>1180 Kampala Entebbe Express Highway</b>					
507 China (PR)	151.797	110.000	50.000	40.417	110.000
<b>1277 Kampala Northern Bypass Phase 2</b>					
407 European Development Fund (EDF)	0.000	54.000	15.000	15.000	40.000
408 European Investment Bank	0.000	1.000	5.000	5.000	10.748
<b>1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</b>					
414 Islamic Development Bank	0.000	0.000	20.470	20.000	60.000
<b>1310 Albertine Region Sustainable Development Project</b>					



# Vote: 113 Uganda National Roads Authority

## Vote Public Investment Plan

410 International Development Association (IDA)	0.000	0.000	20.000	10.000	50.000
<b>1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</b>					
401 Africa Development Bank (ADB)	0.000	0.000	3.554	10.000	50.000
<b>1312 Upgrading mbale-Bubulo-Lwakhakha Road</b>					
401 Africa Development Bank (ADB)	0.000	0.000	4.000	10.000	50.000
<b>1313 North Eastern Road-Corridor Asset Management Project</b>					
410 International Development Association (IDA)	0.000	0.000	10.000	13.000	50.000
<b>Total External Project Financing For Vote 113</b>	457.852	653.940	457.639	337.067	591.349

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 04 06 Urban Road Network Development

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1253 Kampala Road Rehabilitation

<b>Implementing Agency:</b>	Kampala Capital City Authority
<b>Responsible Officer:</b>	Director Works and Engineering
<b>Location:</b>	Roads in five Divisions of Kampala
<b>Total Expenditure (UGX bn):</b>	300.000
<b>Previous Expenditure (UGX bn):</b>	142.900
<b>Total Planned Expenditures (UGX bn):</b>	300.000
<b>Funds Secured (UGX bn):</b>	142.900
<b>Funding Gap (UGX bn):</b>	157.100
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	28/06/2015

#### Background:

Kampala is the capital city of Uganda. The city has a road network of 1218Kms of which only 38% is bituminized. Many of the tarmac roads are dilapidated with requiring reconstruction, while the gravel roads are rarely maintained. The roads are characterised with potholes, gullies and cracks with limited side walks ares. A significant portion of the unpaved roads have heavy traffic loads, that is, 300 vehicles per day, yet traffic is increasing in Kampala.

#### Objectives:

1. To increase the efficiency of the road network
2. To reduce vehicle-operation costs
3. To control mud and dust in the city.

#### Link with the NDP:

Project contributes to improving the stock and quality of roads in the City.

#### Expected Outputs:

- Road Connectivity increased in the city
- Gravel and earth roads upgraded to bitumen standard
- Dilapidated paved roads reconstructed
- Facilities for pedestrians and cyclists increased

#### Performance Indicators:

- Number of kilometers of roads upgraded, reconstructed and maintained

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 04 06 Urban Road Network Development

#### Technical description of the project:

Works on roads will include;

- redesigning roads to include landscaping, pedestrian walks and cyclists lanes where possible.
- Reconstructing dilapidated paved roads.
- Upgrading to gravel and earth roads to paved roads.

#### Achievements for FY 2013/14:

- 14.85Km of bitumen roads have been completed. These include; Kisenyi, Mackay and Bazaalabusa roads; Mutungo Biina, Banda Circular and Sadler roads. Others are Nakasero Road, Lumumba Avenue-1, Buganda Road, Queens lane, Wandegeya rise, Lourdel Road, Nakasero rise, Lumumba Avenue-2, Byashara road, Mulondo road, Kabaka'njagala, Kalinda road, Ssekabaka Kintu, Nabunya road, Kabuusu road and Wandegeya Market Parking.

- Bitumen road works in progress include, Lugoba, Bahai, Jinja road(75%), Kafume Mukasa(95%) and Kyebando central roads.

Asphalt works has been completed on 10.87Km and drainage works are ongoing. The roads include; Kamuli Link, Kintu - Kitintale road, Cannon, Circular Drive Valley Drive, Corporation road, Access Road 2, Wanaichi road, Martyrs UNEB Access road, Access road 2, Lakeside road, Radio Maria road, Mutungo road 1, Mutungo road 2, Kabalega Crescent road and Buvuma road.

#### Plan of operation:

- The Project is implemented within the Divisions of Kampala.

#### Planned activities for FY 2014/15:

1. Completing the on-going bitumen road works which are;

- Kawempe Division; Lugoba, Bahai, Kyebando Central, Mutundwe, Weraga, and Wansaso
- Makindye Division; Go down, Bukasa Ring, Church road and Kibuli road
- Nakawa Division; Kintu, Canon, Kamuli Link, Circular drive, Valley drive, Corporation, Matyr's road, Wanainchi, Access 2, UNEB Access, Lakeside, Radio Maria, Mutungo-1, Mutungo ring-2, Kabalega crescent, and Buvuma

2. Begin bitumen road works on following works road and complete them in 2015/16

- Central Division; Mpabaana, Nakivubo Channel, Luzige, Mengo hill, Mutebi road Archer Road and Non Motorised Transport Corridor
- Kawempe Division; Jakaana, Nsooba, Kafeero, Gayaza road – Taibah and Mbogo road
- Rubaga Division; Bakuli market lane, Namungoona road and Kiyimba
- Makindye Division; Nsambu, Jjuko road, Kevina, Appas and Nsyambya-Katwe
- Nakawa Division; Robert Mugabe, Magambo, Kigoowa, Kimera road, Naguru road, and Kisosonkole

3. Supervising construction of above road works

4. Preparing specifications for the following equipment;

- 2 Motor Graders CAT 140 or equivalent,
- 1 Double Drum steel rollers,
- 2 Cherry Pickers,
- 2 Backhoe Excavators,

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 04 06 Urban Road Network Development

- 1 Long range excavator and 1 Jet Cleaner

5. Procuring supplier for the above equipment

6. Constructing Nalubaga and Nakalere Primary Drainage systems

7. Constructing Walufumbe and Mayanja North Drainage system

8. Beginning stone masonry drainage works on the following and be completed in 2015\16

- Central Division; Nsalo drainage and Kivuulu 2

- Rubaga Division; Gabunga, Nsamba, Yelemia and Ssekenge, Nabunya – approx. 100m gabion walls, Box Culverts along Nabisasiro Channel at Sentema & Mutebi Road, Hoima road – Bawalakata and Lubaga Road/United Apostolic Church

- Makindye; Gaba Road Box Culvert at Kansanga Channel

- Nakawa; Kawooya drain, Bukoto-Kisaasi Outlets

### Planned Outputs for FY 2014/15:

- Road works completed; Kawempe Division; Lugoba, Bahai, Kyebando Central, Mutundwe, Weraga, and Wansaso

- Makindye Division; Go down, Bukasa Ring, Church road and Kibuli road

- Nakawa Division; Kintu, Canon, Kamuli Link, Circular drive, Valley drive, Corporation, Matyr's road, Wanainchi, Access 2, UNEB Access, Lakeside, Radio Maria, Mutungo-1, Mutungo ring-2, Kabalega crescent, and Buvuma

### Financing:

The Project is fully funded by Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	30.500	72.900	52.900	63.655	66.838
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>30.500</b>	<b>72.900</b>	<b>52.900</b>	<b>63.655</b>	<b>66.838</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1253 Kampala Road Rehabilitation</b>	<b>72,900,000</b>	<b>0</b>	<b>0</b>	<b>72,900,000</b>	<b>52,900,000</b>	<b>0</b>	<b>0</b>	<b>52,900,000</b>
231003 Roads and bridges (Depreciation)	65,474,089	0	0	65,474,089	49,900,000	0	0	49,900,000
281503 Engineering and Design Studies & Plans for capital	4,425,911	0	0	4,425,911	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000
<b>Grand Total Vote 122</b>	<b>72,900,000</b>	<b>0</b>	<b>0</b>	<b>72,900,000</b>	<b>52,900,000</b>	<b>0</b>	<b>0</b>	<b>52,900,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>72,900,000</i>	<i>0</i>	<i>0</i>	<i>72,900,000</i>	<i>52,900,000</i>	<i>0</i>	<i>0</i>	<i>52,900,000</i>

### Project : 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

### Implementing Agency:

Kampala Capital City Authority

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 04 06 Urban Road Network Development

<b>Responsible Officer:</b>	Manager Project
<b>Location:</b>	Kampala City
<b>Total Expenditure (UGX bn):</b>	465.600
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	465.600
<b>Funds Secured (UGX bn):</b>	465.600
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

### Background:

KIIDP 2 project is the second phase of the Kampala Institutional and Infrastructure Development Project (KIIDP) which was originally conceived as an adaptable program loan (APL). The first phase of the APL (First KIIDP - P078382) was approved by Board on November 6, 2007. The Project Development Objective of Phase 1 (of the APL) was to improve the institutional efficiency of Kampala Capital City (KCC) through implementation of the Strategic Framework for Reform of the KCC. KIIDP 1 closed on December 31, 2013. KIIDP 1 having achieved all the development objective, it justified the incoming of KIIDP 2 programme.

### Objectives:

1. Enhanced infrastructure and institutional capacity of KCCA to improve urban mobility in Kampala”.
2. To “improve quality of roads infrastructure and associated investments in Kampala City for improved city mobility”.
3. To “enhance Institutional capacity of KCCA for infrastructure development and maintenance”.

### Link with the NDP:

The KIIDP 2 will contribute to the National Development Plan (NDP) 2010/11 – 2014/15 which has broadened the country’s development strategy from poverty reduction to structural transformation and has identified the urban sector as one of the complementary sectors for growth. It will also assist in strengthening the capacity of the newly created KCCA by focusing on the three core Directorates of Engineering and Technical Services; Physical Planning; and Revenue collection which are directly relevant for the implementation of the project. Other directorate will play a supportive role to project implementation.

The project will specifically contribute to the achievement of CAS strategic objective 2 – Enhanced public infrastructure, and outcome 2.4 - improved management and delivery of urban services. The CAS (FY2011-2015) notes that the pace of Uganda’s structural transformation will depend on the efficiency of its spatial transformation. The project contribution is consistent with CAS progress report which identified the following major constraints in Kampala city: limited access to key services; high level of traffic congestion; and low capacity at KCCA. The CAS progress report has identified three major issues in the city: limited access to key services; high level of traffic congestions; and low

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capacity at KCCA.

The project will also support the Bank's twin goals of reducing extreme poverty and fostering shared prosperity by ensuring that the sub-project designs are pro-poor. The project will improve road conditions in a number of neighborhoods. It will also improve a number of drainage systems which will have direct benefits to the poor who live in low lying areas which are prone to flooding. Improvements in road designs by providing for walkways will increase accessibility and help urban dwellers in Kampala who walk to work. As Kampala expands its spatial footprints, the limited reach of walking trips severely limits labor market opportunities for people who live further away from economic centers and may even exacerbate slum formation as many people will tradeoff housing quality to be close to jobs. In the short term, it is important to enable the availability of a wide range of service levels/modes at different prices – and invest in sidewalks to reduce pedestrian fatalities in traffic accidents.

#### Expected Outputs:

1. Component 1- City Wide Road Infrastructure and Associated Investments
  - Construction of a traffic control center at City Hall,
  - KCCA linking all signalized intersections;
  - upgrading to a dual carriageway of 24.05 km of roads;
  - Reconstruction of 54 km of existing roads;
  - Upgrading of about 70 km of existing gravel roads.
  - Improvement & signalisation of 27 junctions
  - Drainage improvements of Nalukolongo main drainage channel (8 kms),
2. Component 2 - Institutional and Systems Development Support
  - Improved KCCA capacity to implement sub-projects on time and within budget,
  - At least 15 percent annual increase in own source revenue (OSR)
  - Adequate budget and timely maintenance of existing infrastructure so as to prolong asset life time, and
  - Introduction of ICT through the use of SMS mobile phone platform for payments of bills and clients feedback.

#### Performance Indicators:

- People in Kampala City provided with access to all-season fair-good paved roads within a 500 meter radius
- Number of sub-projects completed by KCCA on time and within budget (Number)
- Increase in number of primary drainage channels constructed (Number)
- Increase in paved city roads
- Roads designs with pro-poor inclusive walk ways
- Paved roads in good and fair condition as a share of total classified roads
- Increased in No. of Junctions signalized
- Public satisfaction on roads and drainage:
- Increase in own source revenue
- O&M plans implemented
- Number of clients serviced via the SMS platform

#### Technical description of the project:

1. Component 1 – City Wide Road Infrastructure and associated investments (US\$ 173.75m – IDA - US\$165m; and GoU – US\$8.75m). The component will focus mainly on the construction/rehabilitation of existing roads network and associated infrastructure (drainage, street lights, walkways, street furniture, etc.) in the five KCCA divisions. The long

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list of roads is based on roads with traffic volumes exceeding 300 vehicles per day. The prioritization of roads and selection of the sub-projects will be based on economic criteria and technical viability, connectivity and ability to distribute traffic within the city with potential to reducing congestion within the central business district (CBD).

Component 1 will be implemented in two or three phases, starting with Phase 1 for which engineering designs were completed under the KIIDP1 and design reviews have been carried out to cater for the increased city needs.

- Phase 1 – This will include the following interventions: (i) roads upgrading to dual carriageway standard (4 roads with a total of 8.05 kms), (ii) road reconstruction (1 km), (iii) seven junctions improvement, and (iv) drainage improvements of Nalukolongo main drainage channel (8 kms).

- Phase 2 – This will include the design, construction and supervision of works for signalization of 20 selected junctions; construction of a traffic control center at City Hall, KCCA linking all signalized intersections; upgrading to a dual carriageway of 16 km of roads; reconstruction of 53 km of existing roads; and upgrading about 70 km of existing gravel roads. The proposed batch 1 sub-projects, for which engineering designs were completed under KIIDP 1 will be reviewed.

- Phase 3 – This will involve carrying out designs for future infrastructural improvements.

#### 2. Component 2 - Institutional and Systems Development Support (US\$ 10 m)

This component is intended to strengthen the capacity of KCCA as an autonomous corporate body to deliver on its statutory mandates. The intended results to be achieved by this component are:

- improved KCCA capacity to implement sub-projects on time and within budget,
- at least 15 percent annual increase in own source revenue (OSR) from FY2012/13 base year,
- adequate budget and timely maintenance of existing infrastructure so as to prolong asset life time, and
- introduction of ICT through the use of SMS mobile phone platform for payments of bills and clients feedback.

The Component will therefore focus mainly on the Directorates of Engineering and Technical Services; Physical Planning; and Revenue Collection. These Directorates are necessary for the implementation of Component 1 and their outputs are directly linked to the achievement of the project objective. The activities to be supported under each of the Directorates are:

- Support to Directorate of Engineering and Technical Services (US\$4.0m) – the implementation of Component 1 will be mainstreamed into this Directorate. The project will address the current skills gaps in project management and build the institution capacity of the Directorate for effective project delivery. The city currently has no comprehensive assets register and neither does it have an asset management policy and plan. There is need to adequately establish the number, size/capacity and quality of all city assets so as to sustainably operate and maintain them so as to maximize their value. Adequate management of assets like road reserves would also minimize the resettlement cost associated with infrastructure development. The KCCA traffic and transport planning unit is to plan, design and operate the capital city transport system. The unit shall be within the Directorate of Engineering and Technical Services of KCCA and will include (i) Traffic Management and Control team, (ii) Road Safety & Development Control Support team, and (iii) Transport Planning & Strategy team. It is anticipated that in the next five years, with the planned infrastructure investments and transport policy review, the unit will be fully staffed and resourced to improve transport system within the city.

- Support to Physical Planning Directorate (US\$2.8m) - Under KIIDP 1 the GIS department in the Physical Planning Directorate was upgraded with hardware. However the basic Arc View software requires upgrading to increase capability in order to address the current KCCA data needs. Development of urban land use database from Plot, Village and Parish levels and linking it to urban services and revenue Department is therefore, an urgent need. The ArcGIS

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address model can provide the requisite database for KCAA not only for development control but also to inform infrastructure investments on the ground and support the institution to increase local revenue mobilization. In addition, the GIS is also expected to support the planned comprehensive city address system and cadaster information to update the valuation roles for property taxation. In order to make the Physical Planning Directorate provide the necessary support and services to the Directorate of Engineering and Technical Services and Revenue Directorate in terms of comprehensive city address system and cadaster information for OSR enhancement, the above activities need to be implemented, building on what was done under KIIDP 1. Currently, the GIS Department in the Physical Planning Directorate is capable of working on basic GIS assignments but cannot work on complex GIS assignments given the limited access to requisite software. Consultancy services for development of the Arc GIS Address Data Model will be procured to support the update of the GIS system, in order for the GIS department to be much more useful to KCCA and the general public.

- Support to Revenue Directorate (US\$3.2m) - Investment in infrastructure and its sustainable maintenance requires financial resources. While resources for investment in infrastructure (roads, drainage, junctions etc.) will be funded under Component 1, sustainable maintenance of this infrastructure should and can be financed using KCCA internally generated revenues. This component will support Revenue Directorate to rationalize and streamline the current revenue management systems (revenue data base, assessment, billing, collection, enforcement, dispute resolutions, and tax payers' education). The current top five key sources of OSR for KCCA are trading licenses, property rates, taxi fees, outdoor advertising and street parking. Property rates present the biggest potential source of internal revenue for financing maintenance oriented services like road maintenance, garbage collection and street lighting. The emphasis and focus for enhancing revenue collections in the short term will be in improving the revenue management system of the top five KCCA revenue sources. It is projected that these measures will result into a 15% annual OSR increase. The project will also support KCCA to join the other service providers to start using the SMS mobile phone technology for payment of bills and providing customer feedback regarding the quality of services being provided by KCCA.

### Achievements for FY 2013/14:

- This is a new project, there are no achievements to report on yet.

### Plan of operation:

- The institutional arrangements for project implementation will be in line with the government's structure. At the central level, the MoFPED and the Office of the Auditor General will be responsible for ensuring that project resources are budgeted for and disbursed within the national medium term expenditure framework (MTEF), and that project accounts are audited on a timely basis.

- The implementation of KIIDP 2 will be mainstreamed into the KCCA relevant directorates for ownership and avoidance of the creation of parallel structures. The Management Executive Committee (MEC) – the apex technical body of KCCA – shall be responsible for the overall implementation guidance of the project. Project implementation progress reports shall be tabled to MEC for consideration and overall guidance to the relevant Directorates. The relevant Directorates shall be the owners of the project activities and shall be held accountable by MEC for the delivery of the outputs and agreed results under their respective Directorates.

- KCCA will be responsible for the execution of all project activities. Under KIIDP 1 KCCA received some support to its capacity building, and it took over the implementation of the KIIDP 1 as a mainstreamed activity. It has demonstrated its capacity and ability to manage IDA funded project. The Project Management Office under the Deputy Executive Director's Office will continue playing its role as the Project Secretariat. The secretariat will be responsible for; amongst other (i) consolidating reports and coordinating KCCA with the World Bank and any other Development Partners, (ii)



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carrying out project M&E functions, (iii) developing and updating the procurement plan and (iv) coordinating the overall implementation of the project activities.

- KCCA will be supported as necessary, by consultants who will be recruited and answerable to KCCA relevant technical staff for delivery of the specific tasks they have been contracted for. In addition KCCA will use young professionals to provide the necessary training to these cadres of staff while at the same time providing the necessary capacity support for project implementation.

#### Planned activities for FY 2014/15:

- Constructing of Nalukolongo Drainage channel
- Improvement of traffic flow through construction of Makerere hill road, and Bukuli- Kasubi- Namungoona into dual carriage ways.
- Improving Bwaise, Fairway and Kabira road junction.
- Carrying out studies into updating the drainage Master plan, and Multi -modal transport master plan.

#### Planned Outputs for FY 2014/15:

- Urban roads upgraded to Bitumen
- KIIDP resettlement action plan implemented

#### Financing:

Financing will be by the world bank with co - funding from KCCA.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	10.000	0.000	0.000
Donor Funding for Project	0.000	0.000	22.517	0.000	102.223
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>32.517</b>	<b>0.000</b>	<b>102.223</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>10,000,000</b>	<b>22,517,060</b>	<b>0</b>	<b>32,517,060</b>
231003 Roads and bridges (Depreciation)	0	0		0	0	22,517,060	0	22,517,060
281503 Engineering and Design Studies & Plans for capital	0	0		0	10,000,000	0	0	10,000,000
<b>Grand Total Vote 122</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>10,000,000</b>	<b>22,517,060</b>	<b>0</b>	<b>32,517,060</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	10,000,000	22,517,060	0	32,517,060

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>					
410 International Development Association (IDA)	0.000	0.000	22.517	0.000	102.223
<b>Total External Project Financing For Vote 122</b>	0.000	0.000	22.517	0.000	102.223

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

**Vote Function:** 05 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0990 Strengthening Ministry of ICT

**Implementing Agency:** MoICT

**Responsible Officer:** Under Secretary

**Location:** MoICT

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.971

**Funds Secured (UGX bn):** 0.971

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2007

**Completion Date:** 30/06/2017

### Background:

In recognition of the importance of ICT in national development, the government created the Ministry of ICT in 2006 to provide strategic and technical leadership and coordination in all matters of ICT. In the national development frameworks, ICT has also been identified as one of the primary growth sectors that will spur the socio-economic transformation of the economy as illustrated in the Vision 2040, the National Development Plan 2010/11-2014/15 and National Resistance Movement Manifesto 2011-2016 and emphasized in the Budget Call Circulars.

In order for the Ministry to meet the above, there is need to develop a long term plan to guide its operations. The ICT sector is very dynamic and therefor need to develop, equip and retain skilled human resource and conduct ICT related research.

### Objectives:

To strengthen the institutional framework for the implementation of the Ministry's mandate by creating a conducive working environment to enable staff deliver ICT services to both internal and external clients.

### Link with the NDP:

The project will strengthen the Ministry with the relevant human resources and equipment to deliver its mandate of guiding the ICT sector in achieving the National Development Goals

### Expected Outputs:

- ICT Strategy and Investment Plan developed, disseminated and implemented.
- Capacity of staff enhanced (career and skills development training).
- Computers and accessories procured.
- Ministry's operations automated.

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

### Vote Function: 05 49 Policy, Planning and Support Services

- Vehicles procured.
- Office furniture and fittings procured.
- ICT technical support to other MDAs and LGs provided.
- Sector Annual Reviews conducted.
- Research and evaluation studies on ICT conducted

#### Performance Indicators:

- Situational Analysis report produced.
- Number of consultative meetings held.
- Number of SIP copies printed and disseminated.
- Number of flagship projects initiated.
- Capacity building and training plan developed.
- Number of staff trained- Number of vehicles procured - Number of furniture and fitting procured (by type) - Number of Annual Reviews conducted - Number of research studies conducted.
- Number of evaluation studies conducted.

#### Technical description of the project:

The project will be implemented by the Ministry of ICT and will be coordinated under the vote function of Policy, Planning and Support Services. Through a consultative process, the Ministry will develop a SIP which will provide a strategic direction for the sector and attract investments. A training needs assessment will be conducted to provide a basis for development of capacity building and training plan. Research and evaluation studies will be conducted to inform the policy development and reviews.

#### Achievements for FY 2013/14:

- 10 staff sponsored to undertake long term and short term training programmes;
- 1 Vehicle procured;
- 2 desktops procured;
- 5 laptops procured;
- Assorted furniture procured;
- 5 iPads for Top Management procured.

#### Plan of operation:

The project will be implemented within the existing structure of the Ministry. It will be coordinated in the Finance and Administration Department and will follow the existing policies, laws and guidelines of the Government of Uganda.

#### Planned activities for FY 2014/15:

- 10 staff sponsored to undertake longterm training programmes;
- Office equipment and tools acquired.

#### Planned Outputs for FY 2014/15:

- 10 staff sponsored to undertake longterm training programmes;
- ICT Strategy and Investment Plan developed and disseminated;
- 20 Desk top and 10 Laptop Computers and accessories procured;
- Office furniture and fittings procured;

# Vote: 020 Ministry of Information & Communications Tech.

## Vote Public Investment Plan

### Vote Function: 05 49 Policy, Planning and Support Services

- ICT technical support to 10 MDAs and 15 LGs provided;
- One Sector Annual Review conducted;
- One Research study on ICT related area conducted;

### Financing:

The project is funded by GoU Development

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.991	0.971	0.971	0.982	1.022
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.991</b>	<b>0.971</b>	<b>0.971</b>	<b>0.982</b>	<b>1.022</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0990 Strengthening Ministry of ICT</b>	<b>970,611</b>	<b>0</b>	<b>0</b>	<b>970,611</b>	<b>1,153,824</b>	<b>0</b>	<b>2,073,000</b>	<b>3,226,824</b>
211103 Allowances	19,000	0		19,000	30,000	0	70,000	100,000
221001 Advertising and Public Relations	0	0		0	0	0	32,190	32,190
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	140,000	140,000
221003 Staff Training	215,000	0		215,000	270,000	0	170,000	440,000
221007 Books, Periodicals & Newspapers	40,015	0		40,015	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	50,000	0		50,000	70,000	0	0	70,000
221009 Welfare and Entertainment	0	0		0	20,000	0	25,000	45,000
221011 Printing, Stationery, Photocopying and Binding	15,963	0	0	15,963	43,000	0	35,000	78,000
221012 Small Office Equipment	0	0		0	3,000	0	0	3,000
222001 Telecommunications	10,000	0	0	10,000	27,000	0	0	27,000
222003 Information and communications technology (ICT)	0	0		0	30,000	0	0	30,000
224002 General Supply of Goods and Services	18,814	0		18,814	0	0		0
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	90,000	90,000
225002 Consultancy Services- Long-term	0	0		0	69,671	0	0	69,671
227001 Travel inland	30,618	0	0	30,618	24,000	0	67,200	91,200
227002 Travel abroad	22,412	0	0	22,412	22,000	0	110,000	132,000
227004 Fuel, Lubricants and Oils	14,627	0	0	14,627	25,000	0	92,000	117,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	22,000	0	39,414	61,414
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	5,000	0	0	5,000
231004 Transport equipment	240,000	0		240,000	0	0	440,000	440,000
231005 Machinery and equipment	126,000	0	0	126,000	143,000	0	112,196	255,196
231006 Furniture and fittings (Depreciation)	80,000	0	0	80,000	137,000	0	150,000	287,000
281503 Engineering and Design Studies & Plans for capital	0	0		0	0	0	500,000	500,000
311101 Land	32,162	0	0	32,162	0	0		0
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	183,153	0	0	183,153
<b>Grand Total Vote 020</b>	<b>970,611</b>	<b>0</b>	<b>0</b>	<b>970,611</b>	<b>1,153,824</b>	<b>0</b>	<b>2,073,000</b>	<b>3,226,824</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>970,611</i>	<i>0</i>	<i>0</i>	<i>970,611</i>	<i>970,671</i>	<i>0</i>	<i>0</i>	<i>970,671</i>

# Vote: 126 National Information Technology Authority

## Vote Public Investment Plan

**Vote Function:** 05 51 Development of Secure National Information Technology (IT) Infrastructure and Development Project Profiles and Medium Term Funding Projections

### Project : 1014 National Transmission Backbone project

<b>Implementing Agency:</b>	NITA-U
<b>Responsible Officer:</b>	Executive Director NITA -U
<b>Location:</b>	Uganda
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	3.135
<b>Total Planned Expenditures (UGX bn):</b>	1.621
<b>Funds Secured (UGX bn):</b>	1.621
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2007
<b>Completion Date:</b>	01/07/2014

### Background:

The Government of Uganda, through the National Information Technology Authority of Uganda (NITA-U) is implementing the National Data Transmission Backbone Infrastructure and e-Government Infrastructure Project (NBI/EGI) whose major aims are to connect all major towns within the country onto an Optical Fibre Cable based Network and to connect Ministries and Government Departments onto the e-Government Network.

The NBI/EGI is composed of two components, the National Data Transmission Infrastructure (NBI) and the e-Government Infrastructure (EGI).

### Objectives:

1. Connect all major towns onto the National Backbone through the laying of Optical Fibre cable.
2. Connect all ministries in a single Wide Area Network.
3. Establish a Government Data Centre.

### Link with the NDP:

The NBI achieves one of the major NDP objectives which is to enhance access to quality, affordable and equitable ICT services country wide. It is a priority intervention set out in the NDP to achieve this objective

### Expected Outputs:

- All MDAs connected and accessing internet through the NBI.
- A government data centre established.
- Country wide connectivity through the National Backbone infrastructure.

# Vote: 126 National Information Technology Authority

## Vote Public Investment Plan

**Vote Function:** 05 51 Development of Secure National Information Technology (IT) Infrastructure and

### Performance Indicators:

- KMs of Fibre Optical Cables added to the National transmission Backbone.
- Number of Local Governments connected to the NBI.
- Number of MDAs accessing internet through the NBI.

### Technical description of the project:

- This project entails laying of 2294 kms of fibre optic cable across the country which will provide high speed connectivity to major towns and Government institutions;
- Installation of the Primary Data Centre for the Government;
- Connection of NBI to the borders of Southern Sudan (Elegu) and Kenya (Malaba and Busia) thereby linking the country to other regional backbone infrastructure;
- Deployment of services such as videoconferencing, Voice over Internet Protocol (VoIP), Data exchange and internet access over the e-Government Infrastructure;
- Expansion of the Government Metropolitan Area Network into a Wide Area Network.

### Achievements for FY 2013/14:

- Contract for Phase III approved by Solicitor General.
- Contract and MoU for supervision was signed by Huawei.
- Procurement of bulk internet bandwidth completed.
- Procedures and guidelines discussed and approved by the steering committee - bulk internet.
- Contract for bulk internet approved.
- Signing of MDAs commenced.
- Upgrade of software on NBI devices has so far been done on four (4) sites (NITA-U, MoFPED, MoH and MoE).
- Completion of the implementation of security controls is dependent on completion of the software upgrade on all NBI devices.

### Plan of operation:

- Laying of 757 kms of cable;
- Implement an alternative route to the sea cables through Mutukula;
- Connecting 3 districts onto the NBI;
- Undertake bulk procurement of bandwidth;
- Sensitization of stakeholders about the NBI;
- Provision of e-Government Services over the NBI;
- Supervise NBI remedial works;
- Certify works on remediation of NBI information security gaps and closure of the project.

### Planned activities for FY 2014/15:

- Supervision of Phase III of the NBI.
- Conduct sensitization and awareness for NBI Phase III.
- Electricity Connections to Mutukula, Kabale and Masaka.
- Clearing of Phase III equipment.
- Pre-shipment Inspection of Phase III equipment.
- Installations of Networking Equipment and Cabling in sites.
- Relocation of NBI/EGI due to UNRA roadworks.

# Vote: 126 National Information Technology Authority

## Vote Public Investment Plan

**Vote Function:** 05 51 Development of Secure National Information Technology (IT) Infrastructure and

### Planned Outputs for FY 2014/15:

- 756 Kms of fibre optic cable laid to connect Kampala -Masaka , Masaka -Mutukula , Masaka -Mbarara , Mbarara - Katuna and Masindi - Kyenjojo to the NBI.
- Network Operations Centre (NOC ) set up to monitor, provision services and ensure availability of the NBI.
- Closed Circuit Television (CCTV ) installed at 25 NBI transmission sites to enhance security.
- Closed Circuit Television (CCTV ) access control installed at the Metropolitan Area Network (MAN) centre to enhance security.

### Financing:

Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	1.621	1.621	1.621	1.713
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.621</b>	<b>1.621</b>	<b>1.621</b>	<b>1.713</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1014 National Transmission Backbone project</b>	<b>1,621,479</b>	<b>0</b>	<b>0</b>	<b>1,621,479</b>	<b>8,895,481</b>	<b>0</b>	<b>908,266</b>	<b>9,803,747</b>
211103 Allowances	70,000	0	0	70,000	45,000	0	0	45,000
221001 Advertising and Public Relations	5,000	0	0	5,000	34,000	0	0	34,000
221002 Workshops and Seminars	130,000	0	0	130,000	27,500	0	0	27,500
221008 Computer supplies and Information Technology (IT)	200,000	0	0	200,000	812,608	0	908,266	1,720,874
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	18,057	0	0	18,057
221017 Subscriptions	0	0	0	0	132,643	0	0	132,643
222001 Telecommunications	0	0	0	0	116,313	0	0	116,313
223004 Guard and Security services	0	0	0	0	108,318	0	0	108,318
225001 Consultancy Services- Short term	926,479	0	0	926,479	114,000	0	0	114,000
227001 Travel inland	60,000	0	0	60,000	82,800	0	0	82,800
227002 Travel abroad	160,000	0	0	160,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	10,000	0	0	10,000
228001 Maintenance - Civil	0	0	0	0	14,320	0	0	14,320
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	40,920	0	0	40,920
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	7,274,002	0	0	7,274,002
<b>Grand Total Vote 126</b>	<b>1,621,479</b>	<b>0</b>	<b>0</b>	<b>1,621,479</b>	<b>8,895,481</b>	<b>0</b>	<b>908,266</b>	<b>9,803,747</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,621,479</i>	<i>0</i>	<i>0</i>	<i>1,621,479</i>	<i>1,621,479</i>	<i>0</i>	<i>0</i>	<i>1,621,479</i>

### Project : 1055 Business Process Outsourcing

**Implementing Agency:** NITA-U

**Responsible Officer:** Executive Director NITA-U

**Location:** Statistics House



# Vote: 126 National Information Technology Authority

## Vote Public Investment Plan

**Vote Function:** 05 51 Development of Secure National Information Technology (IT) Infrastructure and

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 5.200

**Total Planned Expenditures (UGX bn):** 1.200

**Funds Secured (UGX bn):** 0.210

**Funding Gap (UGX bn):** 1.000

**Start Date:** 01/07/2008

**Completion Date:** 31/07/2014

### Background:

Uganda recognizes the strength of ICT as a Business. NITA embarked on putting in place the prerequisites for its success. Towards this national strategy, NITA-U has spearheaded operationalization of Business Process Outsourcing (BPO) Strategy and Model. Business Process Outsourcing (BPO) can be defined as the strategic use of a third-party services provider to perform activities traditionally handled by internal staff and resources. This releases an organization to focus more on its core businesses

### Objectives:

1. To setup infrastructure that can support the BPO industry.
2. To market Uganda as a preferred BPO destination.
3. To establish partnerships with the private sector to enable the sustainability of the industry.

### Link with the NDP:

The BPO project achieves one of the core NDP objectives which is to promote the use of ICT in business and service operations (e-commerce and e-government).

### Expected Outputs:

- A BPO incubation Centre established.
- BPO incentives developed and implemented.
- BPO skills development.
- BPO industry regulated.

### Performance Indicators:

- Number of promotional activities for BPO/ITES industry.
- Dollar/Shilling equivalent of support/incentives provided to BPO operators.
- Number of youth trained.

### Technical description of the project:

- This project entails setting up of a BPO incubation Centre that will employ up to 720 agents at maximum capacity.
- Develop and implement BPO strategy and model.

# Vote: 126 National Information Technology Authority

## Vote Public Investment Plan

### *Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and*

- Development of BPO Standards and accreditation guidelines to regulate the BPO sector in the Country.
- Development and implementation of BPO incentives guidelines.
- Undertake BPO skills development.
- Brand and market Uganda as a preferred BPO destination.

#### *Achievements for FY 2013/14:*

- BPO Centre officially Launched on 19th September 2013
- 225 staff employed by the BPO incubation centre. This is 45% growth in staff from last year.
- The 3rd Floor handed over to 2 new operators Dial-a -Service and Cameo TECH Edge
- EDU Egypt trained four (4) NITA-U staff to manage the upcoming trainings. The training was conducted on the 25th November.
- Cabinet Memo on BPO Incentives, BPO Strategy and Standards was approved by EXCO
- Partnerd with the BPO association to organize the 2013 BPO Regional Conference
- BPO Standards disseminated to the BPO Association

#### *Plan of operation:*

- Support to the BPO incubation centre through payment of utilities for the BPO centre (Bandwidth, power and water);
- Train more agents in BPO;
- Disseminate BPO standards;
- Provide support to the BPO Association;
- Ensure approval and operationalization of BPO incetives guidelines.

#### *Planned activities for FY 2014/15:*

- Maintain the BPO Centre as per the SLAs (Provision of bandwidth and utilities for the BPO Centre);
- ToT training (EDUganda programme);
- Production of popular versions of 3 BPO frameworks ( Strategy, Standards and Accreditation Guidelines, Incentives Guidelines);
- Support to UBPOA;
- BPO Governance Consultations and Collaboration;
- Development of Marketing strategy;
- International BPO engagements.

#### *Planned Outputs for FY 2014/15:*

- BPO Centre managed and maintained.
- ToT training (EDUganda programme) undertaken.
- Uganda BPO Association supported.
- BPO frameworks disseminated (Strategy, Standards and incentives.
- BPO Marketing strategy developed.

#### *Financing:*

Government of Uganda.

#### **Project Funding Allocations:**

# Vote: 126 National Information Technology Authority

## Vote Public Investment Plan

**Vote Function:** 05 51 Development of Secure National Information Technology (IT) Infrastructure and

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.210	0.210	0.210	0.210
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.210</b>	<b>0.210</b>	<b>0.210</b>	<b>0.210</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1055 Business Process Outsourcing</b>	<b>210,000</b>	<b>0</b>	<b>2,110,000</b>	<b>2,320,000</b>	<b>210,000</b>	<b>0</b>	<b>2,566,656</b>	<b>2,776,656</b>
221002 Workshops and Seminars	0	0		0	0	0	135,000	135,000
221011 Printing, Stationery, Photocopying and Binding	0	0		0	0	0	18,000	18,000
222003 Information and communications technology (ICT)	180,000	0	0	180,000	180,000	0	0	180,000
223005 Electricity	20,000	0	0	20,000	20,000	0	20,000	40,000
223006 Water	10,000	0	0	10,000	0	0		0
225001 Consultancy Services- Short term	0	0		0	0	0	40,000	40,000
227002 Travel abroad	0	0		0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0		0	10,000	0	0	10,000
311101 Land	0	0	2,110,000	2,110,000	0	0	2,303,656	2,303,656
<b>Grand Total Vote 126</b>	<b>210,000</b>	<b>0</b>	<b>2,110,000</b>	<b>2,320,000</b>	<b>210,000</b>	<b>0</b>	<b>2,566,656</b>	<b>2,776,656</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>	<i>210,000</i>	<i>0</i>	<i>0</i>	<i>210,000</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Function: 06 01 Industrial and Technological Development

#### Development Project Profiles and Medium Term Funding Projections

##### Project : 1111 Soroti Fruit Factory

<b>Implementing Agency:</b>	Uganda Development Corporation
<b>Responsible Officer:</b>	Executive Director - Uganda Development Corporation
<b>Location:</b>	Teso Sub Region
<b>Total Expenditure (UGX bn):</b>	46.500
<b>Previous Expenditure (UGX bn):</b>	7.559
<b>Total Planned Expenditures (UGX bn):</b>	4.583
<b>Funds Secured (UGX bn):</b>	12.142
<b>Funding Gap (UGX bn):</b>	34.358
<b>Start Date:</b>	07/01/2009
<b>Completion Date:</b>	31/12/2018

##### Background:

The Soroti Fruit Factory project is a proposed Government directed intervention aimed at supporting value addition in fruit processing for the promotion of industrial growth, income diversification and increasing household incomes in the Teso Region. Teso Region comprises the districts of Soroti, Kumi, Bukedea, Katakwi, Amuria, Serere, Ngora and Kaberamaido and is the leading producer of citrus fruits in the country. Teso region currently has approximately three million fruit trees with a potential production of 600,000 metric tons of fruits per year. Despite this potential, the Teso region has not seen any investment in the fruit processing, whether led by the private sector or not.

The key issues for the fruit farmers in the Teso region are: lack of readily accessible markets; fair pricing for their produce; and cost effective and easily accessible storage and transport infrastructure. Because of the aforementioned, Teso region experiences high post harvest losses during peak production seasons.

##### Objectives:

The objectives of the fruit processing facility are as follows:

- To increase the incomes of the fruit farmers in the Teso region by providing a readily accessible and fairly priced market for their produce;
- To promote value addition and agro-processing of agricultural produce;
- To reduce current post harvest losses of produce;
- Produce fruit juice, concentrates and pulp that exceed the local, regional and international market standards.

##### Link with the NDP:

Project Objectives:

- To establish a fruit processing facility that provides improved market access and also adds value to the fruits;
- To reduce the current post harvest losses of fruits;

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### Vote Function: 06 01 Industrial and Technological Development

- To facilitate the streamlined fruit production to meet standards for local, regional and international markets, and for processing;

Related NDP Strategic Objectives:

- Promote the development of value added industries especially the agro-industries;
- Increase competitiveness of local industries;
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets.

### Expected Outputs:

The expected outputs/results of the project are as follows:

- Aligned and harmonized interests of all stakeholders in the Teso region;
- Teso Tropical Fruit Growers' Cooperative Society registered;
- Acquisition of project site in the proposed Soroti Industrial Park;
- Soroti Fruits Limited (SOFTE) registered as a limited liability Company;
- Procurement of consultants to undertake the feasibility and EIA studies for the project;
- Feasibility and EIA reports produced for the project;
- Designs and BOQs for all the project related civil works produced;
- Project site serviced with Water, electricity, road network and ICT infrastructure;
- Monitoring report produced for the fruit project's implementation;
- A fruit processing facility constructed in the Teso region;
- Procured and installed Machinery and Equipment for the fruit facility;
- Plant personnel recruited;
- Land for dumping waste acquired;
- Fruit Processing Facility launched;
- Operation of the Fruit Processing Facility commenced;
- Fresh Juice, concentrates, pulp, and by products produced.

### Performance Indicators:

The performance indicators for this project are as:

- Reports produced for the Feasibility, EIA and road designs for the project;
- BOQs for the project civil works and infrastructure;
- Number of acres of land acquired for the project site and the dumping site;
- Number of kms of road constructed;
- Water supply flow in cubic meters to the project site;
- Power voltage supply to the project site;
- Number of machinery and equipment procured and installed.

### Technical description of the project:

A multi-purpose processing factory will be established with the most suitable production system and processing technology for fruit chopping, pulp extraction, evaporation, pasteurization and production of fresh juice. Packaging into aseptic bags drums for concentrates and pulp will ensure a product with a minimum 12 months of shelf life. Aluminum standing pouch will be used for fruit juice packaging. The factory will also consist of a fruit sorting, grading, storage and packaging section.

### Achievements for FY 2013/14:

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### *Vote Function: 06 01 Industrial and Technological Development*

- The valuation report for the way leaves for the extension of water and electricity to the project site was finalized by the Chief Government valuer and handed over to UDC;
- A land title for the project site was secured;
- Road works for the access roads to the project site are now at base level with the contractor stock piling stone chippings, cement, and lime for the 1st layer, stone pitching and head/wing wall construction is also ongoing;
- An evaluation report for the installation of a 250m<sup>3</sup> water tank at the project site was produced;
- Bids were secured from potential service providers for the construction of the perimeter wall fence for factory;
- An advert inviting bidders for the procurement of a van to support project activities was designed and published;
- Technical designs, BOQs and technical specifications for another water tank (640m<sup>3</sup>) were prepared;
- 1,279 Fruit farmers were mobilized & trained in the teso sub region;
- Publicity and awareness about the Soroti fruit factory was also created.

### *Plan of operation:*

The project is executed by Uganda Development Corporation and coordinated by the Project Implementation Task Force consisting of various Government Ministries, departments and Agencies. A competent management team shall be hired and will be responsible for the overall operation and management of the factory.

### *Planned activities for FY 2014/15:*

- Mobilize and train fruit farmers as productive units of the value chain;
- Finalize the EIA for the waste disposal site;
- Secure an EIA certificate from NEMA for the waste disposal site;
- Erect a parameter wall for the project site;
- Recruit plant personnel;
- Undertake ground breaking for the factory;
- Procure a consultant to prepare designs and BOQs for the ICT infrastructure;
- Procure a contractor to supply and install a tank for underground water;
- Prepare and produce designs and BOQs for the facility parking yard;
- Construct the parking yard;
- Capacity for the project implementation team enhanced;
- Procure furniture and office equipment for the factory;
- Procure furniture and office equipment for the factory;
- Procure vehicles for collecting fruits from the collection centres and distribution of products;
- Carry out publicity activities for the project;
- Provide site security services (Uganda Police facilitation);
- Organise and facilitate Project Taskforce meetings;
- Monitor the implementation of the project activities;
- Contribute to UDC's administrative expenses.

### *Planned Outputs for FY 2014/15:*

- Fruit farmers mobilized and trained as productive units of the value chain
- Final EIA report produced for the waste disposal site
- EIA certificate secured for waste disposal site
- A parameter wall erected for the project site
- Plant personnel recruited
- Ground breaking for the project undertaken

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- A tank for underground water procured and installed
- Designs and BOQs for ICT infrastructure developed, and infrastructure set up
- Designs and BOQs for the facility parking yard produced
- Furniture and office equipment for the factory procured and installed
- Vehicles procured for collecting fruits from the collection centres and distribution of products
- Soroti fruit factory publicized
- Security services provided at the project site by Uganda Police.

### Financing:

The Project is financed by the Government of Uganda and the Government of South Korea through KOICA. The project receives a budget allocation of Ushs. about 5.0 billion each Financial Year from the Ministry of Finance. KOICA has offered a Grant of US\$ 7.4 million for the establishment of the Teso Region Fruit Processing Project. This grant will be given towards the construction of the factory as a turn-key project undertaking once all the required support infrastructure is availed.

### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	4.983	4.583	4.483	2.508	2.508
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.983</b>	<b>4.583</b>	<b>4.483</b>	<b>2.508</b>	<b>2.508</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1111 Soroti Fruit Factory</b>	<b>4,760,812</b>	<b>0</b>	<b>0</b>	<b>4,760,812</b>	<b>4,846,906</b>	<b>0</b>	<b>0</b>	<b>4,846,906</b>
231001 Non Residential buildings (Depreciation)	1	0		1	0	0		0
231003 Roads and bridges (Depreciation)	1	0		1	0	0		0
231004 Transport equipment	0	0		0	1,020,000	0	0	1,020,000
231005 Machinery and equipment	1	0		1	0	0		0
231006 Furniture and fittings (Depreciation)	0	0		0	300,000	0	0	300,000
231007 Other Fixed Assets (Depreciation)	3,560,000	0		3,560,000	0	0		0
281501 Environment Impact Assessment for Capital Works	85,000	0		85,000	73,500	0	0	73,500
281502 Feasibility Studies for Capital Works	1	0		1	0	0		0
281503 Engineering and Design Studies & Plans for capital	100,000	0		100,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	717,732	0		717,732	1,100,000	0	0	1,100,000
311101 Land	120,000	0		120,000	0	0		0
312104 Other Structures	0	0		0	1,989,287	0	0	1,989,287
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	364,119	0	0	364,119
312206 Gross Tax	178,076	0	0	178,076	0	0		0
<b>Grand Total Vote 015</b>	<b>4,760,812</b>	<b>0</b>	<b>0</b>	<b>4,760,812</b>	<b>4,846,906</b>	<b>0</b>	<b>0</b>	<b>4,846,906</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>4,582,736</i>	<i>0</i>	<i>0</i>	<i>4,582,736</i>	<i>4,482,787</i>	<i>0</i>	<i>0</i>	<i>4,482,787</i>

### Project : 1128 Value Addition-Luwero

**Implementing Agency:** Uganda Development Corporation

**Responsible Officer:** Executive Director - Uganda Development Corporation

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Function: 06 01 Industrial and Technological Development

<b>Location:</b>	Luwero
<b>Total Expenditure (UGX bn):</b>	25.000
<b>Previous Expenditure (UGX bn):</b>	0.643
<b>Total Planned Expenditures (UGX bn):</b>	0.143
<b>Funds Secured (UGX bn):</b>	0.143
<b>Funding Gap (UGX bn):</b>	24.357
<b>Start Date:</b>	01/07/2008
<b>Completion Date:</b>	30/06/2015

#### Background:

The vision of the Government of Uganda is to transform the country into a middle income country. In order to achieve this objective, the Government intends among other strategies, “to promote value addition and agro-processing as a means to increase earnings”. It is within this context that, His Excellency the President of Uganda directed the Ministry of Agriculture Animal Industry and Fisheries and the Ministry of Finance, Planning and Economic Development, to support the establishment of a fruit processing facility in Luwero by providing funds for the project. It is currently under implementation by the Uganda Development Corporation under the supervision of the Ministry of Trade, Industry and Cooperatives.

The key issues for the fruit farmers in Luwero Triangle are: lack of readily accessible markets; fair pricing for their produce; and cost effective and easily accessible storage and transport infrastructure. Because of the aforementioned, Luwero Triangle has been experiencing high post harvest losses of fruits during peak production seasons.

#### Scope of the Project:

Provide an accessible market and fair price for fruit farmers’ produce in Luwero Triangle by adding value to their produce. The aim being the reduction of post harvest losses during the peak seasons, extraction of a larger portion of the value in the fruit production and processing chain, and to increase and diversify the incomes of fruit farmers.

The original project concept as proposed by Natural Uganda Cooperative Society Limited (NUCSL) and its external backers was to focus on fruit drying for fruits sourced only in Luwero district. This concept has since been expanded following the realization that fruit drying was a limited perspective on fruit value addition. It was expanded to include fruit juice, fruit pulp and concentrate production. But with an expanded production scope, the issue of adequate raw material input for the proposed fruit processing facility came up. It was acknowledged that Luwero district alone was inadequate as a source of fruits, so the geographical coverage was expanded to the greater Luwero region.

With an expanded production scope in terms of product mix, and planned expanded production capacity since the fruit output was going to be sourced throughout the greater Luwero region, it was only inevitable that the estimated project cost increased. And since the model of project development was to be based on what was being done in Soroti, it was only reasonable to assume that these two would cost approximately the same amount.

#### Objectives:



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The objectives of the fruit processing facility are as follows:

- To promote value addition and agro- processing of agriculture produce;
- To increase the incomes of the fruit farmers in the Luwero Triangle by providing a readily accessible and fairly priced market for their produce;
- To reduce current post harvest losses of fruits;
- Produce fruit juice, concentrates and pulp that exceed the local, regional and international market standards;

#### Link with the NDP:

Project Objectives:

- To increase the incomes of the fruit farmers in the Teso region by providing a readily accessible and fairly priced market for their produce;
- To promote value addition and agro-processing of agricultural produce;
- To facilitate the streamlined fruit production to meet standards for local, regional and international markets, and for processing.

Related NDP Strategic Objectives:

- Promote the development of value added industries especially the agro-industries;
- Increase competitiveness of local industries;
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets;

#### Expected Outputs:

The expected outputs for this project include:

- Harmonization of all stakeholders in the greater Luwero Region through extensive consultative and mobilization meetings;
- Farmers' Cooperative Societies registered;
- Training and educating farmers on the most appropriate select fruit varieties that have to be produced for the proposed fruit processing facility;
- Establishment and registration of Luwero Fruits Company Limited or its equivalent as the SPV for this project;
- Acquisition and registration of project site in the names of the SPV in which UDC will be a majority shareholder;
- Fruit farmers and farmer cooperatives sensitized on the shareholding in, and establishment of Luwero Fruits Company Ltd or its equivalent as the Special Purpose Vehicle (SPV) for the implementation of this project
- Feasibility and EIA reports produced for the facility;
- Designs and BOQs produced for project civil works and support infrastructure development;
- Monitoring report for the Implementation of the fruit project produced;
- Identify a Managing partner / Investor for the project;
- Procure civil works contractor;
- Construct fruit processing facility;
- Procure and install Machinery and Equipment for the facility;
- Operation of the Fruit Processing Facility commences;
- Fresh Juice, concentrates, pulp, dried fruits and by products produced.

Expected Outcomes:

- Increase in the incomes of the fruit farmers in Luwero Triangle;
- Creation of employment opportunities at the processing facility and farm levels;
- Infrastructure development will emerge in the Luwero Triangle such as roads, power, Education and health facilities and other social amenities;

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## Vote Public Investment Plan

### Vote Function: 06 01 Industrial and Technological Development

- Reduction in post harvest losses will lead to increased fruit production and productivity;
- Reduction in the poverty rates in Luwero Triangle as a result of an increase in household incomes.

#### Performance Indicators:

The performance of the project will be measured by the following indicators:

- Number of farmers with equity stakes in the proposed limited liability company that will establish and operate the fruit processing facility;
- Reports produced for the Feasibility, EIA and road designs for the project;
- Number of acres acquired and cultivated as the nucleus farm to supply the fruit processing facility;
- BOQs for the project civil works and support infrastructure;
- Number of kilometres of feeder and product supply roads constructed;
- Water supply flow in cubic meters to the project site;
- Power voltage supply to the project site;
- Daily production capacity of procured machinery for: fruit juice, concentrates and pulp in metric tonnes;
- Monthly proposed production schedule for different product lines;
- Capacity and production efficiency of machinery and equipment procured and installed;
- Installed raw and processed fruit storage capacity.

#### Technical description of the project:

A multi-purpose processing facility will be established with the most suitable production system and processing technology for fruit chopping, pulp extraction, evaporation, pasteurization, fruit drying and production of fresh juice. Packaging into high strength PET bottles, tetra-paks, tins, aluminium cans and aseptic drums will ensure a product with a minimum 12 months of shelf life. The facility will also consist of a fruit sorting, grading, drying, storage and packaging centre to prepare and process fresh fruits for consumption in the local, regional and international markets.

#### Achievements for FY 2013/14:

- An agreement was reached with Luwero District Local Government to provide land for setting up of the fruit factory, and land acquired.
- A feasibility study was completed for the project and a report is available.

#### Plan of operation:

The project is to be promoted and executed by Uganda Development Corporation (UDC), singly or otherwise. Management of the proposed fruit processing facility to be done by the SPV that is yet to be established and registered for this project. It is the plan of UDC to identify either local and or international private sector partners to participate in the implementation of this commercial venture. UDC is to ensure that this project is run on a purely commercial basis. This way the derived ROI and ROE from this project at the minimum meet or preferably exceed those attained by similar commercial undertakings in Uganda.

#### Planned activities for FY 2014/15:

- Procure consultant to undertake an Environmental Impact Assessment (EIA) for the project;
- Secure an EIA certificate for the project;
- Train fruit farmers on good agronomic practices and cooperative movement principles among others;
- Monitor the implementation of the project.

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### Planned Outputs for FY 2014/15:

- A consultant procured to undertake an Environmental Impact Assessment (EIA) for the project site;
- An EIA Report produced for the project;
- An EIA Certificate secured from the National Environment Management Agency (NEMA);
- Fruit farmers trained on good agronomic practices and cooperative movement principles among others;
- Project progress and monitoring reports produced.

### Financing:

The Project is financed by the Government of Uganda through the Ministry of Finance, Planning and Economic Development. The project received a budget allocation of UGX 143,578,553 for Financial Year 2012/13. Total cost of the proposed project is estimated at UGX 25 billion (Uganda Shillings Twenty Five Billion), implying a funding shortfall of approximately 99.43%.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.144	0.144	0.144	0.539	0.539
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.144</b>	<b>0.144</b>	<b>0.144</b>	<b>0.539</b>	<b>0.539</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1128 Value Addition-Luwero</b>	<b>181,579</b>	<b>0</b>	<b>0</b>	<b>181,579</b>	<b>143,579</b>	<b>0</b>	<b>0</b>	<b>143,579</b>
221002 Workshops and Seminars	0	0		0	32,000	0	0	32,000
231001 Non Residential buildings (Depreciation)	1	0		1	0	0		0
231003 Roads and bridges (Depreciation)	1	0		1	0	0		0
231005 Machinery and equipment	1	0		1	0	0		0
231007 Other Fixed Assets (Depreciation)	1	0		1	0	0		0
281501 Environment Impact Assessment for Capital Works	1	0		1	96,579	0	0	96,579
281502 Feasibility Studies for Capital Works	143,570	0		143,570	0	0		0
281503 Engineering and Design Studies & Plans for capital	1	0		1	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	2	0		2	15,000	0	0	15,000
311101 Land	1	0		1	0	0		0
312206 Gross Tax	38,000	0	0	38,000	0	0		0
<b>Grand Total Vote 015</b>	<b>181,579</b>	<b>0</b>	<b>0</b>	<b>181,579</b>	<b>143,579</b>	<b>0</b>	<b>0</b>	<b>143,579</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>143,579</i>	<i>0</i>	<i>0</i>	<i>143,579</i>	<i>143,579</i>	<i>0</i>	<i>0</i>	<i>143,579</i>

### Project : 1164 One Village One Product Programme

**Implementing Agency:** Ministry of Trade, Industry and Cooperatives

**Responsible Officer:** Commissioner – Industry and Technology

**Location:** Nationwide

**Total Expenditure (UGX bn):** 5.826

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Function: 06 01 Industrial and Technological Development

<i>Previous Expenditure (UGX bn):</i>	0.645
<i>Total Planned Expenditures (UGX bn):</i>	0.245
<i>Funds Secured (UGX bn):</i>	0.645
<i>Funding Gap (UGX bn):</i>	5.181
<i>Start Date:</i>	01/07/2009
<i>Completion Date:</i>	30/06/2016

### Background:

Over the years, Uganda's economic growth performance averaged an impressive rate of 6.9% per year, which was far above the Sub-Saharan Africa's average of 2.4% per year. Poverty levels have been progressively reduced from 56% of the people living below the poverty line (defined in terms of one US dollar a day) in 1992 to 31% in 2006/07. However, the growth has not been equitable and poverty remains pronounced in rural areas and 68% of the households in Uganda are still engaged in subsistence farming using rudimentary technologies.

In Uganda, the level of industrialisation continues to be low; hence value addition has not reached the level to have an impact on post-harvest losses estimated at an unacceptably high percentage of 40%. Value-addition is acknowledged as a key mechanism by which the majority of Ugandans can realize higher incomes from their activities; create employment; reduce poverty; and create national wealth. It is only through value addition that produce can have extended shelf life through post harvest handling thereby improving farm level productivity.

Following the coming into force of the National Industrial Policy in February 2008, priority sub sector policies had to be formulated in order to realize its broader objectives. The National Textile Policy has been formulated and approved by Cabinet with the view to enhancing the performance of the agro-based industries in the country, so as to increase value addition on locally available raw materials and export of manufactured goods.

The One Village One Product (OVOP) programme in Uganda is a proven strategy for value addition now implemented in over 5 African countries. Government seeks to integrate the 'One Village One Product' (OVOP) programme with its National Development strategies to eradicate poverty. The OVOP concept has been designed as a community based approach through the utilization of local resources to boost and promote production, processing and marketing of products and services.

The success of OVOP as well as the above mentioned policies will greatly depend on increased/ improved agricultural production through the Programme for Modernization of Agriculture (PMA) and the National Agricultural Advisory Services (NAADS) programme. Ultimately the OVOP programme will compliment the "Prosperity for All" programme which is aiming at transforming the peasantry and subsistence productive system to monetary and modern economy by spurring commercial agriculture and industrial production, also focused on value addition, for accelerated economic and social transformation. OVOP programme also compliments the National Trade Policy, Trading out of Poverty, into Wealth and Prosperity.

### Objectives:

The over all objective of the programme is to promote the production, processing and marketing of local products for wealth creation. The specific objectives are to:

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1. Promote establishment of production networks/clusters within the country;
2. Promote value addition to local materials and products of comparative advantage at community level for social economic transformation;
3. Reduce post harvest losses from the current 40% to less than 10% by 2014;
4. Develop human capital and entrepreneurial capacities amongst the participating communities;
5. Strengthen partnerships and linkages between Government, private sector and the donor community;
6. Create and strengthen market clusters for OVOP products.

#### Link with the NDP:

Related NDP Strategic Objectives:

- Promote the development of value added industries especially the agro-industries;
- Increase competitiveness of local industries;
- Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets;
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets.

#### Expected Outputs:

The expected outputs from OVOP include:

- Increased production networks/clusters;
- Increased volume of local production;
- Increased number and volume of locally processed products;
- Reduced post harvest losses;
- Community human capital and entrepreneurial capacities developed;
- Market for OVOP products created and/or strengthened through clusters.

#### Performance Indicators:

The performance of OVOP will be measured by:

- Number of production networks/clusters;
- Volume of local production;
- Number and volume of locally processed products;
- Percentage reduction in post harvest losses;
- Number of entrepreneurs trained;
- Number of OVOP products on the market and market linkages created and/or strengthened.

#### Technical description of the project:

This section describes various aspects of the program including sectoral linkages, through which the outputs below shall be delivered. OVOP stands as a multi-sectoral unifying program. It contributes to the development of a number of sectors as each one links into the programme directly. Sectors engrossed include Industry, agriculture, services, energy, education, health and trade. They are involved either as a result of the products of the programme or as service providers to the programme. The following is a summation of the outputs expected;

1. Increased production networks/clusters

The programme connects the production to marketing and this component addresses the services required to get what is

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produced by the communities to the market. Networks also include organizations that provide services to the programme financially or technically. The programme will come into arrangement with NGO's, development partners, government agencies and national projects and programmes that will be relevant to the OVOP programme. Services will include financial, skills development, marketing, consultancy, transportation etc. Information and communication will be exchanged between agencies and service providers to secure their involvement.

#### 2. Increased volume of local production

Emphasis on the use of our locally available natural resources calls for a great degree of involvement of the agricultural sector. Most of the raw materials are anticipated to come from the agricultural sector. NAADS, Uganda National Farmers Federation (UNFFE) are already actively involved. They shall be providing technical assistance to OVOP and also aid the farm production mobilization strategies.

#### 3. Increased number and volume as well as quality of locally processed products

This calls for product development and quality improvement which shall be undertaken with the technical guidance from UIRI, UNBS and other private institutions. Demonstration plants, processing units, research and other soft and hard infrastructures will be set up.

#### 4. Reduced post harvest losses

Industry linkages through field visits, processing technology demos, value addition workshops, and skills development amongst community members on preservation and processing levels will be established. Emphasis will be put on processing and value addition involved within the programme. Emphasis is laid upon adding value to the products as a means to reduce post harvest losses and increase returns from the local resources. Uganda Industrial Research Institute (UIRI) and UNBS are involved in this endeavor.

#### 5. Community human capital and entrepreneurial capacities developed

It is salient because of the widening scope of operations, farmers will require certain degrees of skills development. We shall work with the BTVET and we have already secured cooperation between MTAC for business skills training for the leadership and select group members. UIRI and UNBS are critical for quality enhancement and will be involved, both as technical advisors and to enhance technical competitiveness. UEPB will also be involved greatly in the identification of niche markets and training on marketing strategies. Many of the products and services within OVOP are feeding into solving issues like hunger, nutrition health and creation of employment.

#### 6. Market for OVOP products created and/or strengthened through clusters

As a function of the trade sector, marketing and effective business practices, transactional capabilities and markets development is emphasized. After processing and value addition, unique products need to see their way to the markets; whether local, regional or international. The Uganda Export promotion board will come in handy on this front; it is a key agent in this field. The OVOP products shall be exhibited in regional and national trade shows and exhibitions annually.

#### 7. Functional OVOP Secretariat and implementation networks established and facilitated

A high degree of organization and coordination is greatly required for the success of the programme. This section addresses implementers and coordinators at various levels of the programme implementation; including the secretariat, the district OVOP committees and the national steering committee. The programme will also require establishing functional relations with various development partners and technical support organizations in various fields. This requires a highly organized and facilitated Secretariat for the implementation, monitoring and evaluation of the overall programme.

### Achievements for FY 2013/14:

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- Physical assessments of the value addition requirements of 38 model enterprises in Nebbi, Moyo, Yumbe, Moroto, Kotido, Kaabong, Adjumani, Zombo, Arua, Masaka, Mbarara, Rukungiri, Ntungamo, Hoima and Buliisa districts were conducted and a report produced.
- 18 members of the Nyero Rock Women's Group were trained in business management skills.
- Value addition equipment was commissioned in Mpigi, Mbale and Bududa district after installation at the sites of the beneficiary enterprises.
- Procured, delivered and installed a Honey Extractor and 20 Langstrouth Bee Hives for Alemifal group in Adjumani district.
- Procured, delivered and installed a Maize Mill and Huller for Tukolewamu Cooperative Society in Mpigi Town Council, Mpigi district.
- Procured and delivered and installed a Maize Huller for Labor Progressive Farmer's Cooperative Society in Serere District.
- Procured and delivered and installed a coffee hauler for an association in Kilingente Sub County.
- Procured and delivered a pineapple juice extractor to Kiwenda Horticulture Association.
- Procured a maize mill and huller for group in Mpigi District, a shea nut crusher for another in Kitgum district and a poultry feeds mixer for a group in Mbale district.
- Training of equipment operators was also conducted.
- Monitoring visits to OVOP supported enterprises in Western, Northern, Central and Eastern Uganda were conducted and reports produced.

### Plan of operation:

OVOP is to be implemented at four levels according to the guidelines. The following are the levels of operation of the OVOP program. The roles and responsibilities of each are:

- OVOP Steering Committee; comprising of key representatives from the relevant Government Ministries as well as key stakeholders like related NGOs and organizations, including JICA representatives.
- OVOP Secretariat; instated to coordinate the activities and strategies of the project around the country.
- District Level / Local Government (District Focal Point); commissioned to coordinate the operational relationship between the community initiators and the OVOP secretariat.
- Sub-county Committees; commissioned to oversee all activities of the beneficiaries in the sub-county.
- Beneficiary Committees; elected democratically by the members / beneficiaries. A team of five persons including Chairperson, secretary, treasurer and two committee members; matters of concession shall be settled democratically with the guidance of the OVOP secretariat especially on technical decision making.
- Service Providers; sourced and committed to supporting the success of the projects as approved by the secretariat. They are responsible for the provision of technical and financial assistance to the projects through the secretariat.
- Strengthen partnerships and linkages between Government, private sector and the donor community.

### Planned activities for FY 2014/15:

- Procurement, delivery and installation of value addition equipment for 15 Model Cooperative;
- Conduct Official Handover of the Value Addition Equipment for the 4 Model Cooperatives;
- 8 products from four OVOP Model Cooperatives Certified by June 2015;
- 160 OVOP Program beneficiaries trained by June 2015;
- Priority Needs for 16 Operational Cooperatives Identified by March 2015 (4 cooperatives per region);
- Hold OVOP Steering Committee Meetings.

### Planned Outputs for FY 2014/15:

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- 15 Model Processing Facilities established by June 2015;
- Product Packaging, Certification and Establishing Market Linkages for Eight (8) Model Cooperatives;
- Skills development through training on value addition, business management and marketing;
- Needs Assessment Report for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda;
- Monitoring Report on progress of supported OVOP beneficiaries;
- Minutes with resolutions of the Steering Committee Meetings.

### Financing:

This project is solely funded by the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.245	0.245	0.345	0.300	0.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.245</b>	<b>0.245</b>	<b>0.345</b>	<b>0.300</b>	<b>0.300</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1164 One Village One Product Programme</b>	<b>244,686</b>	<b>0</b>	<b>0</b>	<b>244,686</b>	<b>377,453</b>	<b>0</b>	<b>0</b>	<b>377,453</b>
211103 Allowances	19,861	0		19,861	0	0		0
221001 Advertising and Public Relations	8,002	0		8,002	8,000	0	0	8,000
221002 Workshops and Seminars	19,768	0		19,768	87,121	0	0	87,121
221003 Staff Training	1	0		1	0	0		0
221005 Hire of Venue (chairs, projector, etc)	1,202	0		1,202	0	0		0
221008 Computer supplies and Information Technology (IT)	3	0		3	760	0	0	760
221009 Welfare and Entertainment	3	0		3	0	0		0
221011 Printing, Stationery, Photocopying and Binding	10,802	0		10,802	232	0	0	232
222001 Telecommunications	1,882	0		1,882	0	0		0
222002 Postage and Courier	1	0		1	0	0		0
222003 Information and communications technology (ICT)	1	0		1	0	0		0
224002 General Supply of Goods and Services	3	0		3	0	0		0
225001 Consultancy Services- Short term	3	0		3	18,800	0	0	18,800
227001 Travel inland	10,022	0		10,022	12,260	0	0	12,260
227002 Travel abroad	3	0		3	3,893	0	0	3,893
227004 Fuel, Lubricants and Oils	15,652	0		15,652	2,800	0	0	2,800
228002 Maintenance - Vehicles	3	0		3	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	3	0		3	0	0		0
231001 Non Residential buildings (Depreciation)	6	0	0	6	0	0		0
231004 Transport equipment	1	0		1	0	0		0
231005 Machinery and equipment	157,462	0	0	157,462	182,040	0	0	182,040
231006 Furniture and fittings (Depreciation)	2	0	0	2	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		0	24,780	0	0	24,780
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	32,767	0	0	32,767
<b>Grand Total Vote 015</b>	<b>244,686</b>	<b>0</b>	<b>0</b>	<b>244,686</b>	<b>377,453</b>	<b>0</b>	<b>0</b>	<b>377,453</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>244,686</i>	<i>0</i>	<i>0</i>	<i>244,686</i>	<i>344,686</i>	<i>0</i>	<i>0</i>	<i>344,686</i>



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 02 Cooperative Development

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1203 Support to Warehouse Receipt System

**Implementing Agency:** Ministry of Trade, Industry and Cooperatives

**Responsible Officer:** Commissioner - Cooperatives Development

**Location:** Nationwide

**Total Expenditure (UGX bn):** 83.498

**Previous Expenditure (UGX bn):** 2.709

**Total Planned Expenditures (UGX bn):** 0.609

**Funds Secured (UGX bn):** 2.709

**Funding Gap (UGX bn):** 80.789

**Start Date:** 01/07/2011

**Completion Date:** 30/06/2015

#### Background:

The Government of Uganda has made a lot of interventions in the agriculture sector under various programmes such as PMA, AAMP and NAADS, which have led to increased agricultural production among small holder farmers, however, incomes realized by the farmers, have remained very low due to inadequacies in the marketing systems.

Prior to liberalization of the economy in the 1990s, farmers were collectively marketing their produce through co-operatives. This arrangement enabled them to collectively bargain for higher prices and market their produce which would earn them better income.

In the liberalized marketing environment, the ownership of a crop ends at the point where it is sold to a private buyer. This undermines the formally organized interdependence of co-operatives-from an individual member to the primary co-operatives to unions. Marketing got disjointed thus curtailing the volumes of produce which the co-operatives could handle and process. The agricultural commodity market was joined by a variety of marketing arrangements and the involvement of several private sector entrepreneurs. These entrepreneurs include companies that are active in regional agricultural produce trading, informal cross border traders, produce agents, small and medium millers, transporters, wholesalers and retail stores. Virtually all the domestic transactions made by these players are 'spot market' and cash based. They sell the produce without any "grading" and premiums prices for quality produce.

Liberalization called for co-operative business dynamism, entrepreneurship capabilities and leadership skills which were in short supply within the co-operative movement. The few existing unions/ACEs in the country have registered successes in collective value addition and marketing of farmers' produce. They have been involved in value addition, including maize milling, rice hurling, fruit juice production and fruit parking, honey processing, wine making and fruit drying, and other innovative economic activities such as export of fresh foods. However, the impact of these few entities has not been felt because of the limited coverage. In order for the impact to be felt in the entire country, farmers need to be assisted to start more unions/ACEs.

This five year project is aimed at improving agricultural marketing system through co-operatives.

#### Objectives:

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The specific objectives of the project include:

1. Improve and increase storage capacity of agricultural commodities across the country;
2. Improve the quality and standards of agricultural commodities;
3. Provide security of sustainable supply of agricultural commodities;
4. Improve access to commodity financing (structured commodity financing);
5. Promote the trading of standardized and value added agricultural commodities in Uganda;
6. Stabilise agro-commodities prices.

### Link with the NDP:

Related NDP Strategic Objectives:

- Promote the development of value added industries especially the agro-industries;
- Increase competitiveness of local industries;
- Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets;
- Improve the stock and quality of trade infrastructure;
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets.

### Expected Outputs:

Project Outputs upon completion will include;

- 10 Warehouses constructed;
- 180 New unions registered to facilitate collective marketing;
- 60 Cooperative Stores refurbished;
- 22,000 Cooperative members trained in WRS, entrepreneurship skills, cooperative business management and governance, and collective marketing;
- The quantity of commodities stored by producers increased;
- A transparent commodity price discovery mechanism;
- Easy access to Commodity financing;
- Standardized agricultural commodities on the market.

### Performance Indicators:

The performance of the project will be measured by the following indicators:

- Number of warehouses constructed;
- Number of warehouses refurbished;
- Number of co-operative unions registered;
- Number of co-operative stores refurbished;
- Number of co-operative members trained in WRS, entrepreneurship skills, co-operative business management and governance, and collective marketing;
- A functional commodity exchange floor;
- Number of co-operatives and producers using commodities as collateral for financing;
- Tonnage of commodities going through the WRS and traded at the commodity exchange floor.

### Technical description of the project:

The project comprises of the following:

10 warehouses shall be constructed at regional level to increase on the number of certified warehouses in the country. 5

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existing ware houses (i.e. Masaka, Soroti, Mityana, Rwimi, Hoima) shall be refurbished in addition the 10 regional warehouses (i.e. Kibale, Kamwenge, Arua, Nakaseke, Isingiro, Adjumani, Mbale, Kamuli, Mubende, Mpigi).

The project will refurbish/construct and equip 4 cooperative/bulking stores for each of the 15 warehouses. These stores will have 200-300 M/T capacity to give a total of 15,000M/T in bulking storage capacity. These bulking stores will be equipped with drying, and weighing equipment, moisture meters and sampling spears. This will further promote collective marketing and value addition for improved bargaining power which results into increased incomes for the small holder farmers. In addition, the project will support training on the WRS, use of market and marketing information and collective marketing to boost farming as a business.

The project will also refurbish 60 cooperative stores as an intervention to improve storage and food security. This will further promote collective marketing and value addition for improved bargaining power which results into increased incomes for the small holder farmers. The refurbished co-operative stores will be feeding into certified warehouses which will strengthen commodity trading and financing.

In order to effectively promote bulking and collective marketing of agricultural commodities, agricultural marketing co-operative unions shall be strengthened. The unions shall be guided and encouraged to deposit produce at certified warehouses.

Startup kits for standards observance such as weighing scales, driers, sorters, moisture meters and others shall be procured and supplied to the co-operatives to enhance the quality standards of agricultural produce.

In addition, the project will support training on the WRS, use of market and marketing information and collective marketing to boost farming as a business.

### Achievements for FY 2013/14:

- 209 participants attended sensitization workshops on WRS & UCE operations, Cooperatives governance and management, Value addition/agro-processing, as well as Agro-Enterprises development and promotion.
- Conducted sensitization workshops for 300 members of Teso Cooperative Union with emphasis on toll ginning under the Warehouse Receipt System at Arapai Ginnery, Soroti district.
- Verification missions to 30 (thirty) Cooperative Societies' Stores/Warehouses as well as pieces of land that were offered for construction and/or refurbishment of stores/warehouses were made to Kamuli, Bugiri, Namutumba, Palisa, Manafwa, Bududa, Bukwo, Bukedea, Katakwi, Lira, Oyam, Amuru, Adjuman, Yumbe, Zombo, Kiryandongo, Masindi, Kibale, Kiboga, Ibanda, Mitooma, Isingiro, Ntungamo, Rukungiri, Kanungu, Kisoro, Mubende, Kyegegwa, Kabarole, Bundibugyo, and Kalungu.
- These visits were made by a team comprising of Staff from the Ministry, SWRS Project staff, District Commercial Officers and Staff of selected Cooperative Societies.
- A final report on this exercise is scheduled to be submitted to the Permanent Secretary in the Ministry responsible for Cooperatives in April 2014.
- The MoU between Kakumiro Growers Union and the Government of Uganda (through MTIC) for the refurbishment of the Union's 2 warehouses was renewed after negotiations.
- Under this PPP framework, Kakumiro Growers Union will be licensed to operate a public warehouse.
- Continued lobbying with prospective investors in Uganda's Warehouse Receipt System.
- The project facilitated the participation of key stakeholders in the 19th UN/90th ICA International Day of Cooperatives Centenary Celebrations held in Masindi;
- The Project also facilitated the conducting of cooperatives sensitization/awareness drives for residents of Isingiro district particularly the Millennium Village and the Area Cooperative Marketing Enterprises (ACEs) in the district.

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**Vote Function:** 06 02 Cooperative Development

### Plan of operation:

Ministry of Trade, Industry and Cooperatives (MoTIC) through the Co-operative Development Department shall be responsible for the implementation of the project. • MoTIC shall work with the Uganda Commodity Exchange, Cooperatives, District Local Governments and other stakeholders in the implementation of the project. • The host society shall manage the usage of the stores while abiding by the Warehouse Receipt System Act, 2006.

The implementation of this project shall follow a Public Private Partnership (PPP) approach as enshrined in the National Cooperative Policy and other Government policies.

### Planned activities for FY 2014/15:

- Conduct warehouse inspections;
- Host e-Warehouse Receipt System at the UCE trading floor;
- Customize the e-Warehouse Receipt System to fit the Ugandan context;
- Conduct WRS awareness campaigns targeting various stakeholders;
- Establish a 100, 000 MTs silo;
- Establish 3 silos of 20,000 MTs each;
- Establish 6 warehouses of 5,000 MTs each;
- Maintain a conducive environment for the Project Secretariat to deliver on the project outputs;
- Provide a subvention to the Uganda Commodity Exchange.

### Planned Outputs for FY 2014/15:

- Establishment of One 100, 000 MTs silo, 3 silos of 20,000 MTs each and 6 warehouses of 5,000 MTs each (Pending matching resource allocation by MoFPED);
- Warehouse inspection reports;
- Functional e-Warehouse Receipt System;
- Stakeholders sensitized on the SWRS project;
- Office deliverables procured;
- Operational Uganda Commodity Exchange.

### Financing:

The project shall be funded by the Government of Uganda, developing partners and the private sector.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.609	0.609	0.676	1.412	0.794
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.609</b>	<b>0.609</b>	<b>0.676</b>	<b>1.412</b>	<b>0.794</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1203 Support to Warehouse Receipt System	609,000	0	0	609,000	704,795	0	0	704,795

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## Vote Public Investment Plan

### Vote Function: 06 02 Cooperative Development

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	72,000	0	0	72,000
211103 Allowances	28,600	0		28,600	0	0		0
221001 Advertising and Public Relations	4,400	0		4,400	0	0		0
221002 Workshops and Seminars	89,001	0	0	89,001	57,100	0	0	57,100
221005 Hire of Venue (chairs, projector, etc)	13,000	0		13,000	0	0		0
221007 Books, Periodicals & Newspapers	500	0	0	500	0	0		0
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	2,400	0	0	2,400
221009 Welfare and Entertainment	1,800	0	0	1,800	0	0		0
221010 Special Meals and Drinks	2,400	0	0	2,400	0	0		0
221011 Printing, Stationery, Photocopying and Binding	36,900	0		36,900	1,800	0	0	1,800
221012 Small Office Equipment	300	0	0	300	0	0		0
222001 Telecommunications	8,500	0		8,500	0	0		0
227001 Travel inland	50,000	0		50,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	20,200	0		20,200	3,600	0	0	3,600
231001 Non Residential buildings (Depreciation)	105,000	0		105,000	157,500	0	0	157,500
264101 Contributions to Autonomous Institutions	177,599	0		177,599	271,445	0	0	271,445
281503 Engineering and Design Studies & Plans for capital	5,000	0		5,000	25,000	0	0	25,000
281504 Monitoring, Supervision & Appraisal of capital wor	57,800	0		57,800	65,600	0	0	65,600
312105 Taxes on Buildings & Structures	0	0		0	28,350	0	0	28,350
<b>Grand Total Vote 015</b>	<b>609,000</b>	<b>0</b>	<b>0</b>	<b>609,000</b>	<b>704,795</b>	<b>0</b>	<b>0</b>	<b>704,795</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>609,000</i>	<i>0</i>	<i>0</i>	<i>609,000</i>	<i>676,445</i>	<i>0</i>	<i>0</i>	<i>676,445</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 04 Trade Development

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1162 Quality Infrastructure and Standards Programme

**Implementing Agency:** Ministry of Trade, Industry and Cooperatives

**Responsible Officer:** Programme Manager - QUISP

**Location:** Nationwide

**Total Expenditure (UGX bn):** 28.276

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 0.468

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/01/2010

**Completion Date:** 31/12/2014

#### Background:

The Ministry of Trade, Industry and Cooperatives (MoTIC) has embarked on the process of establishing an institutional framework for the cross-cutting area of Standards and Quality Infrastructure. Consequently, the Ministry with support from the Swedish International Development Cooperation Agency (Sida) has developed a five year comprehensive programme, the Quality Infrastructure and Standards Programme (QUISP) to support this process. The programme seeks to develop a market-driven, holistic and coordinated institutional framework for the Ugandan Quality Infrastructure and Standards; which supports trade, industry, health, safety, consumer protection and a sustainable environment while at the same time promoting use of best practices in the production and service sectors.

The market-oriented Standards and Quality Infrastructure in this context should be understood in the most general terms, dealing with trade markets, with buyers and sellers, producers and consumers, but also with service markets, with public and private service providers and their clients.

#### Objectives:

The overall programme objective is “To promote the use of Quality Infrastructure and Standards so as to improve the competitiveness of Uganda’s products, processes and service delivery systems in domestic, regional and international markets.”

The Specific Objectives to achieve this include:

1. To develop a policy for Standardization and review strategies for effective policy implementation;
2. To develop a comprehensive and effective legal framework for the implementation and enforcement of standards and quality control measures;
3. To establish an effective coordination mechanism with clearly defined mandates and responsibilities for the different actors in the Standards and Quality area;
4. To rationalize the institutional set up of service providers for standards development, conformity assessment and measurement services;
5. To enhance public awareness on standards, quality products and best practices.

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### *Link with the NDP:*

Related NDP Strategic Objectives:

- Improve the doing business environment;
- Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets;
- Improve the stock and quality of trade infrastructure;
- Promote Trade Development;
- Promote policy synergies between the production and trade sectors;
- Promote the use of standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international.

### *Expected Outputs:*

This programme is structured in five components (C1 – C5) and is based on priorities set by stakeholders from the private, public and development partners through a consultative process which was held in December 2008.

To achieve the programme objective the following programme outputs are expected:

- A National Standards and Quality Policy (C1);
- A National Standards and Quality Strategy (C1);
- A National SPS Policy (C1);
- Relevant legislation enacted (C2);
- Sector wide coordination modalities and rationalized, delineated mandates (C3);
- A National Standards and Quality Forum (C3);
- Inventories of standards and Quality service providers in Uganda (C4);
- A coherent resource plan (C4);
- A standards and quality Communication strategy (C5);
- Education Curricula and training materials at various education levels (C5).

### *Performance Indicators:*

The overall programme objective is to: promote the use of quality infrastructure and standards so as to improve the competitiveness of Uganda's products, processes and service delivery systems in domestic, regional and international markets.

Specific objectives:

The attainment of the programme's overall objective will be guided by aiming at achieving specific programme objectives. These will form the basis for the implementation of the programme activities and delivery of the expected outputs, upon which the programme performance should be evaluated. Specifically, the programme will focus on achieving the following specific objectives;

- To develop a policy for Standardisation and review strategies for policy implementation;
- To develop a comprehensive and effective legal framework for the implementation and enforcement of standards and quality control measures;
- To establish an effective coordination mechanism with clearly defined mandates and responsibilities for the different actors in the Standards and Quality area;
- To rationalize the institutional set up of service providers for standards development, conformity assessment and measurement services;
- To enhance public awareness on standards and quality products and best practises.

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#### Technical description of the project:

Standards and other means to provide quality goods and services for the markets (domestic as well as foreign), are critical for the development of any economy; its competitiveness, wealth creation and the health of its citizens. A well functioning Standards and Quality Infrastructure of institutions and services is needed to efficiently support the Ugandan society. The Standards and Quality Infrastructure must be able to offer specifications for goods and services, methods and equipment to assess compliance with these specifications, and organizations capable to carry out design, production, measuring and testing performance. Quality has to be achieved at the grass roots level; at the farm level, in the factory, in the shop, in the office, and at home. To be well functioning, the quality efforts have to be supported by service functions, in both private and public sectors, by institutions and legislation, and an overall strategy establishing policies and programmes for the national efforts to protect health, create wealth and prosperity for all. It is on this basis, that QUISP programme was developed. Below is a brief description of the programme components;

#### Component C 1: Standard and Quality Policy and Strategy

Aim: To develop a policy for the Standards and Quality areas and review the strategies for implementing this policy

Scope of support: The component will support the Standards and Quality policy development and also the review of other relevant policies, like the SPS policy, the Accreditation policy when they are available for review. The component will also support the review of the draft Standards Strategy to make sure that this strategy supports the implementation of the Standards and Quality policy.

#### Component C 2: Legal and regulatory framework review.

Aim: To establish an effective legal and regulatory framework for the Standards and Quality Infrastructure and to enable legal basis for implementation of the Standards and Quality Policy and Strategy (Established by C 1)

Scope of support: The component will support the review and updating of Laws and Regulations enabling legislation and the elaboration of new Bills for identified gaps

#### Component C 3: Coordination of standardisation stakeholders.

Aim: To establish clear, defined mandates and responsibilities for the different actors in standardisation and establish a coordination mechanism which promotes harmonisation of aims, objectives and programmes among the stakeholders.

Scope of support: The component will support the establishment of the coordination mechanism and its cross-cutting task to cover all relevant government agencies and private sector organizations

#### Component C 4: Capacity development of service providers

Aim: To strengthen the rational set up of service providers concerning standards development, conformity assessment and measurement services

Scope of support: The component will support the service providers by first identifying gaps and overlap in the services and resources offered. Based on such an inventory a coherent resource plan will be developed containing capacity development activities of human as well as physical resources.

#### Component C 5: Awareness raising and implementation support

Aim: To encourage application of standards and use of conformity assessment and measurement services to increase competitiveness of Uganda, but also to enhance the general understanding of the roles of standards and quality in a developing economy like Uganda

Scope of support: The component will support the establishment of a communications strategy for different target groups and their implementation through different sensitisation measures. For the education sector the component will support development of curricula and training materials. The component will also support specific actions for implementation of the Standards and Quality Infrastructure including dissemination of relevant information.

#### Achievements for FY 2013/14:



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- Developed the National Standards and Quality Policy (NSQP) - the first of its kind in Uganda;
- Established the National Accreditation Focal Point (NAFP);
- Developed and launched the SMCA awareness and communications strategy;
- Supported the review and approval of the UNBS amendments bill 2010;
- Established priority areas that required urgent laws to strengthen the SMCA legal regime/framework;
- Developed a framework for the establishment of the National Quality forum;
- Provided testing equipments to 10 SMEs in fruits and honey processing;
- Trained over 400 staff from the various MSMEs in application of respective standards, quality assurance and good manufacturing practices;
- Facilitated 12 technical officers from UNBS and MTIC to undertake on job training through attachments to internationally recognized SMCA bodies;
- Facilitated key policy makers and senior management in both UNBS and MTIC plus selected private sector umbrella organisations to undertake SMCA sensitisation study tours in countries with internally recognized SMCA bodies.

### Plan of operation:

The overall programme implementation is to be based on the centralised approach i.e. where the programme will be fully integrated into the main stream existing government agencies and some key private sector agencies. The programme will be implemented over a five year period. In order to achieve the intended outcomes and deliver the foreseen outputs, the programme has to undertake a number of activities for each of the respective components as detailed in this proposal. This will require concerted efforts and inputs which are reflected in the programme budget as part of the proposal.

The mechanisms for the programme management and coordination are based on various levels i.e. the overall responsibility and management control at the National Level lies with Government of Uganda, specifically by implementing agency- MTTI, Policy supervision and Guidance will be done by the project steering Committee composed of Government, Private sector and Donors. The Programme operations will be implemented by the Ministry of Tourism, Trade and Industry (MTTI) and managed by the Programme Manager in the Ministry, appoint the Programme Manager from the existing Ministry staff in order to build the institutional capacity and ensure sustainability of the programme activities at the end of the programme period.. The Programme Components will be managed by Component Coordinators within an integrated approach that will be established by the Permanent Secretary, with two offices (one at the Ministry Headquarters and another at UNBS). The Project Management Team will be supported by long and short term Technical Assistants team, as detailed out in the main project document.

### Planned activities for FY 2014/15:

- Finalization of the National Standards and Quality Implementation Plan (NQPIP);
- Support implementation of the National Standards and Quality Policy Implementation Plan (NSQPIP);
- Support for the finalization of the SPS Policy and Development of its implementation plan;
- Support for the review and establishment of an effective legal and regulatory framework for the SMCA;
- Support the establishment and Operationalization of the SMCA coordination and collaboration forum;
- While the process of establishing SMCA forum is on going, facilitate the SPS/TBT Committee quarterly forum meetings and provide for one extraordinary meeting;
- Institutionalize the collaboration and joint actions/undertakings with other Government Ministries, Departments and Agencies on issues of SMCA;
- Provide facilitation for national consultations on the WTO notifications by the Notification Authorities;
- Institutional Support to enhance the capacity of Uganda's participation in regional and international SMCA;
- Establishment of a data base of service providers and development of the capacity needs assessment, based on this study prioritised interventions will be undertaken;

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- Support short term interventions in industry related matters aimed at enhancing the capacity of MTIC to monitor standards implementation and production performance;
- Enhance the capacity of UNBS to perform its roles, functions and mandates;
- With the Assistance from TA, support MTIC to conduct trainings of relevant SMCA institutions and Private sector enterprises;
- Build the Capacity of the National Accreditation System;
- Support MTIC to conduct trainings of relevant institutions;
- Support to enhance UNBS' capacity in testing and calibration;
- Facilitate initial awareness raising measures to be undertaken to make the programme visible/known to the public, understanding the role of standards & quality play in accessing domestic, regional and international markets;
- Create SMCA awareness among the public and private sectors;
- Support implementation of awareness activities on NSQ policy and related issues;
- Support media awareness campaigns.

### Planned Outputs for FY 2014/15:

- NSQP Implementation plan finalized and operationalized;
- Finalization of the SPS policy;
- Draft Bills on Accreditation and Metrology finalised and approved by Cabinet;
- SMCA Coordination Mechanism established and operationalised;
- Participation in regional and international meetings enhanced;
- A selection of testing and calibration laboratories better equipped and accredited;
- National Accreditation Focal Point supported to transform into a National Accreditation Body;
- Key target groups reached by awareness raising activities.

### Financing:

The project will partially funded by government of Uganda and donors. Currently Sida and European Union have signed financing agreements to support the programme. The programme budget is Nine Million Euros (Euros 9,000,000/=) and the estimated distribution in time and costs per year and component is illustrated in the main programme document. Each Component of the programme has a specific budget and a time frame.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.145	0.135	0.135	0.135	0.135
Donor Funding for Project	2.950	0.282	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.095</b>	<b>0.417</b>	<b>0.135</b>	<b>0.135</b>	<b>0.135</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1162 Quality Infrastructure and Standards Programme</b>	<b>134,579</b>	<b>282,251</b>		<b>416,829</b>	<b>134,579</b>	<b>0</b>	<b>0</b>	<b>134,579</b>
211103 Allowances	40,098	0		40,098	20,577	0	0	20,577
221001 Advertising and Public Relations	10,002	0		10,002	1	0	0	1
221002 Workshops and Seminars	23,739	0		23,739	90,000	0	0	90,000
221003 Staff Training	1,000	0		1,000	0	0		0

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Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221004 Recruitment Expenses	1	0		1	0	0		0
221005 Hire of Venue (chairs, projector, etc)	10,000	0		10,000	0	0		0
221007 Books, Periodicals & Newspapers	3	0		3	0	0		0
221008 Computer supplies and Information Technology (IT)	3	0		3	0	0		0
221009 Welfare and Entertainment	1,201	0		1,201	0	0		0
221011 Printing, Stationery, Photocopying and Binding	10,000	0		10,000	2,000	0	0	2,000
221012 Small Office Equipment	3	0		3	0	0		0
221016 IFMS Recurrent costs	3	0		3	0	0		0
221017 Subscriptions	3	0		3	0	0		0
222001 Telecommunications	2,000	0		2,000	1,000	0	0	1,000
222002 Postage and Courier	3	0		3	0	0		0
222003 Information and communications technology (ICT)	1	0		1	0	0		0
224002 General Supply of Goods and Services	3	282,251		282,254	0	0		0
225001 Consultancy Services- Short term	3	0		3	1	0	0	1
227001 Travel inland	25,250	0		25,250	10,000	0	0	10,000
227002 Travel abroad	250	0		250	1,000	0	0	1,000
227003 Carriage, Haulage, Freight and transport hire	3	0		3	0	0		0
227004 Fuel, Lubricants and Oils	10,000	0		10,000	10,000	0	0	10,000
228001 Maintenance - Civil	3	0		3	0	0		0
228002 Maintenance - Vehicles	1,001	0		1,001	0	0		0
228003 Maintenance – Machinery, Equipment & Furniture	3	0		3	0	0		0
228004 Maintenance – Other	3	0		3	0	0		0
<b>Grand Total Vote 015</b>	<b>134,579</b>	<b>282,251</b>		<b>416,829</b>	<b>134,579</b>	<b>0</b>	<b>0</b>	<b>134,579</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>134,579</i>	<i>282,251</i>	<i>0</i>	<i>416,829</i>	<i>134,579</i>	<i>0</i>	<i>0</i>	<i>134,579</i>

### Project : 1202 Enhancement of Market Access and Promotion of Value-Added Exports

**Implementing Agency:** Ministry of Trade, Industry and Cooperatives

**Responsible Officer:** Commissioner - External Trade

**Location:** Border Points of Uganda

**Total Expenditure (UGX bn):** 10.763

**Previous Expenditure (UGX bn):** 0.865

**Total Planned Expenditures (UGX bn):** 0.232

**Funds Secured (UGX bn):** 0.865

**Funding Gap (UGX bn):** 130.000

**Start Date:** 01/07/2011

**Completion Date:** 30/06/2015

### Background:

In 2007, Cabinet passed The National Trade Policy, with the theme of trading out of poverty, into wealth and prosperity. The overall mission of the Policy is to develop and nurture private sector competitiveness, and to support the productive

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sectors of the economy to trade at both domestic and international levels, with the ultimate objective of creating wealth, employment, enhancing social welfare and transforming Uganda from a poor peasant society into a modern and prosperous one. The Policy focuses on strategic measures that aim at stimulating economic development through export led growth. Some of the key guiding principles of the Policy are entrepreneurial development, targeted Government interventions in specific sectors and enhancement of the public-private partnerships. Overall, Government commits to nurture the private sector with a view to making it competitive, and to develop capacity to take advantage of opportunities created by regional integration.

In this context, it is worth noting that Uganda is located in the heart of a rich hinterland of the Great Lakes region and is engaged in key regional integration initiatives. Most of the countries surrounding Uganda are either emerging from conflict or are prone to drought and are therefore deficient in food and other requirements. This presents the country with an opportunity to supply these countries both with agricultural produce, mainly food stuffs, and manufactured goods. The opportunity has been consolidated by Uganda's regional integration agenda pursued under both the East African Community (EAC) and the Common Market for Eastern and Southern Africa (COMESA). With the EAC launching a Customs Union in 2005 and COMESA deepening her regional integration, the regional market has become the leading destination for Uganda's exports, accounting for 42.1% of Uganda's total exports in 2008. Thus, a combination of deepening regional integration in the EAC and COMESA and the return of peace to Southern Sudan and Eastern Democratic Republic of Congo present Uganda with immense opportunities to increase her earnings from exports. Deliberate strategies and interventions are needed to turn these opportunities into realities.

The strategies and initiatives of positioning Uganda to benefit more from the regional integration and the return of peace to the region will be driven by the private sector, with the Government playing a facilitative role. It is worth noting that it is individual enterprises that make up the private sector. An analysis of status, structure and functioning of Ugandan enterprises reveals that there are glaring gaps that should be plugged in the cocktail of interventions aimed at positioning Uganda to benefit more from the regional markets.

The World Bank and the International Finance Corporation - IFC (2004 ) note that on average, Ugandan firms have lower labour productivity than firms in other sub-Saharan African countries and much lower labour productivity than those in China and India. A simple comparison of labour productivity suggests that Ugandan labour cannot compete with labour in other parts of the world. The gap in labour productivity between Ugandan firms and firms in other countries is substantial. Value added per worker in Uganda is 68% lower than that in India and Kenya, and 96% lower than that in China. Labour productivity in Tanzanian firms is 28% higher than that in Ugandan firms. Thus, labour productivity in Ugandan enterprises is an issue worth immediate correction if private enterprises are to drive Uganda's efforts to benefit more from regional markets.

Similarly, the World Bank and IFC further establish that the human capital of entrepreneurs, as reflected in education, previous experience in other firms, and experience in exporting, is the most important factor in determining the performance of firms in Uganda. Firms whose manager has a university degree are 13% more efficient than firms whose manager has only primary education. Results show that human capital plays an important part in determining the rate at which firms grow. Firms whose owner-managers have secondary or university degrees grow significantly faster than those whose owner-managers have only primary education. It is established that most entrepreneurs in Uganda have at least secondary education; 40% have a University degree. The share of entrepreneurs with a University degree is smaller than that in Kenya; and much smaller than in China and India where almost all entrepreneurs have a University degree. In addition to disadvantages accruing from education levels of entrepreneurs, it is also noted that unlike in other countries, in Uganda a significant share of firms (23%) is organized as sole proprietorships, and that these firms are mainly small and may lack knowledge of the formal registration process required to become limited liability companies. These findings by the World Bank and IFC form a strong basis for informing interventions aimed at positioning Uganda

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to fully benefit from her regional integration initiatives.

Uganda's enterprises are also faced with both low capacity utilization and high marginal productivity of capital; most possibly due to a small market with low purchasing power. Interesting to note however, is that the country's capital stock is of relatively high quality; so Ugandan firms will probably be able to meet increases in demand with greater efficiency than their neighbours. There is, however, significant work to be done to improve efficiency given that the World Bank and IFC find that the average technical efficiency in Uganda is 0.51, indicating that, on average, Ugandan firms/enterprises are only 51% as efficient as the best practice firm. It is further noted that micro-enterprises are the least productive, with value added per worker only 50% of the median for the sample studied by the World Bank and IFC. Indeed, micro and small enterprises in Uganda are much less productive even than their African counterparts, perhaps reflecting the large disparities in education levels across firm size classes.

Despite these shortcomings with respect to enterprise performance and development in Uganda, it is encouraging to note that in spite of the capacity utilization of only 60%, every dollar of capital invested generates twice as much in value added in a year's time as a dollar of capital does in neighbouring countries. This, coupled with the opportunities in the regional markets, herald a bright future for Ugandan enterprises and the country's overall performance in the regional market provided the impediments identified above are addressed.

With this state of affairs in Uganda's enterprises, it is not surprising that most exports are in their raw form. This does not only lower the value of earnings from the exports, but is also tantamount to exportation of employment opportunities that would otherwise have been created if value addition/processing was undertaken prior to exportation. World-over, the private sector is the biggest employer; with employment opportunities largely created by enterprises within the private sector, and Governments normally playing a supportive role to ensure that as many enterprises as possible are created and/or grow so as to provide the required employment opportunities and propel economic growth. Thus, interventions to stimulate and sustain entrepreneurial growth to consolidate the regional market also present an important avenue for promoting value addition and creating employment opportunities.

Enterprise development and penetration of regional markets are also hampered by limited production, manifested in poor quality products and insufficient output. A number of factors are responsible for this, including limited production capital/finance and information asymmetry. With information asymmetry, the potential of the private sector to fully exploit the opportunities created by regional integration is hampered. In this respect, provision of Commercial Extension Services at the community level can spur the production units (farms/firms) to tailor their investment and production decisions towards exploiting the opportunities available.

With respect to employment, the Uganda National Household Survey 2005/06 indicates that Uganda's total labour force stood at 10.9million in 2005/06, with the majority being females (5.6million) and the males at 5.3million. The total labour force had increased from 9.8 million in 2002/03, representing an 11.2% increase between 2002/03 and 2005/06, or an average of 350,000 people per year. With this apparent increase in the labour force, there is a compelling reason to undertake activities that create employment, especially for the youths. Therefore, Government's creation of market access through regional integration presents an opportunity to foster enterprise development and create employment opportunities through deliberate measures to tap into the regional market.

It is against this background that Government, through the Ministry of Trade, Industry and Cooperatives, is to undertake deliberate interventions to consolidate the country's presence in the regional markets using a holistic approach.

#### **Objectives:**

The overall objective of the project is to position Uganda to fully exploit the market opportunities created by regional

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integration, promote value addition and wealth creation.

The specific objectives of the project are;

1. To increase Uganda's competitiveness in, and penetration of regional markets;
2. To develop and enhance the capacity of MSMEs to take advantage of the existing and potential regional markets;
3. To enhance value addition and promotion of high value exports to the regional markets.

#### Link with the NDP:

Related NDP Strategic Objectives:

- Improve the doing business environment;
- Increase market access for Uganda's products and services in regional and international markets;
- Improve the stock and quality of trade infrastructure;
- Promote Trade Development;
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets;
- Promote the development of value added industries especially the agro-industries;
- Enhance the development and productivity of the informal Manufacturing sub-sector.

#### Expected Outputs:

The expected outputs of this project include:

- Annual increase of Uganda's exports to regional markets of at least 35%;
- Four cross border markets established at the Uganda-Sudan (Nimule), Uganda-Kenya (Malaba), Uganda-DRC (Mpondwe), and Uganda-Rwanda (Katuna) borders;
- Employment creation, mainly for the youths and women;
- Increased exportation of value added products;
- Approximately 5,000 MSMEs developed over four years, and increased transformation of the informal sector/enterprises to the formal sector/enterprises;
- Expanded/widened tax base as a result of the expanded entrepreneurial activity;
- Informed investment and production decision making to promote export – led wealth creation.

#### Performance Indicators:

The performance of the project will be monitored using the following indicators;

- Number of cross border markets established
- Number of jobs created
- Percentage increase in exportation of value added products
- Number of new SMEs developed
- Number of existing SMEs transforming from the informal sector/enterprises to the formal sector/enterprises
- Tax revenue collected from the established markets and new enterprises
- Number of sub-counties in which Commercial Extension Services are provided.

#### Technical description of the project:

The project has been designed to address challenges to Uganda's sustained penetration and presence in regional markets by focusing on three main result areas i.e. Uganda's competitiveness in and penetration of regional markets; promotion of entrepreneurship and enterprise development; and enhancement of value addition to exports. The project will have three components addressing competitiveness and penetration of regional markets, enterprise development, and provision of Commercial Extension Services respectively. The project has been designed to maximize a public-private partnership

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approach.

#### 1. Competitiveness and penetration of regional markets

Uganda is strategic location in the middle of the Great Lakes regions, hitherto viewed as a disadvantaged because of the landlocked-ness, is to be turned into an opportunity for Uganda to supply agricultural and non-agricultural products to her neighbours through establishment of markets at strategic border points. In this respect, four cross border markets will be established at the Uganda-Sudan (Nimule), Uganda-Kenya (Malaba), Uganda-DRC (Mpondwe), and Uganda-Rwanda (Katuna) borders. The establishment of the markets is meant to provide Ugandan producers and traders an opportunity to consolidate their produce at one point and thus increase their bargaining power rather than the current practice where foreign traders come into the country and deal with individual farmers. With Ugandans exporting to the neighboring countries from border markets within Uganda, traders will not be prone to discriminatory practices and Non-Tariff Barriers currently faced especially in those territories emerging from conflict. This will enhance their competitiveness.

To further enhance competitiveness, the border markets will be provided with trade facilitating infrastructure such as cold storage facilities and warehouses. Similarly, Government will provide trade facilitating services such as issuance of certificates of Rules of Origin at the border markets with a view to reducing red tape and thus increasing efficiency. In some cases, private sector players especially those engaged in provision of education and health services may be encouraged to establish themselves at border markets in order to tap into the regional markets. Where appropriate, primary processing and packaging cottage industries will be encouraged to establish their outlets at the border markets.

In order to promote synergies, efforts will be expended to ensure that the warehouses at the border markets are participating in the Warehouse Receipt System. This will ensure that producers in the hinterland of a given market can easily access production finance under the Warehouse Receipt System, and that produce brought to the markets is of commendable quality. Further, in districts where the border markets will be established close working relations with the National Agricultural Advisory Services (NAADS) and District Commercial Officers/commercial extension services will be fostered. Operations by individual enterprises at the markets will be guided by regulations to be developed along the principles of encouraging prudent enterprise management, value addition, and employment creation.

#### 2. Enterprise Development

The importance of enterprise development in positioning Uganda to benefit more from regional integration has already been alluded to. In order to ensure that the established markets result in the desired outcome, the second component of this project focuses on enterprise development. This component will focus on addressing the shortcomings identified in section 1.0 of this project. Specifically, this component will focus on encouraging enterprise formation by those with a higher probability of succeeding – i.e. those with formal education - , partnerships, and labour productivity. Policy incentives and training of existing and potential entrepreneurs will be provided to drive the enterprise development component. In addition, enterprises will be encouraged to act in a cooperative manner in order to reduce costs and enjoy economies of scale. Clustering and inter-cluster linkages will be specifically encouraged.

The enterprise development component is expected to benefit significantly from the development of cross border markets, as number of enterprises will be developed to supply the required goods and services at the border markets. For the already existing enterprises, the expanded market will stimulate growth due to increased demand. In addition, service providers like banks, telecommunications providers, transporters, restaurants, accommodation providers and hotels, among others will be attracted to establish at the developed cross border markets.

Overall, implementation of the components of the project will follow an iterative approach; with the enterprise development boosting the success of the border markets and vice versa. The project activities will bring about expanded

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economic activity, and thus increased opportunities for wealth creation and an expanded tax base.

#### 3. Provision of Commercial Extension Services

This component will aim at enabling the private sector, especially SMEs and smallholder farmers to make prudent and informed investment and production decisions. Commercial Extension Services will be provided up to the sub-county level by the District Commercial Office (DCO). In this respect, the DCO will be further strengthened to play the lead role as provision of the extension services complements the Prosperity for All programme. Key activities to be undertaken under this component include equipping the District Commercial Office with the necessary skills and office equipment/facilities, capacity building for the Sub-county and District Councils, information collection and dissemination, and organizing domestic trade fairs. It is also planned that provision of Commercial Extension Services should promote intra-national trade and thus minimize the scenario of some parts of the country failing to market their produce when others are deficient in such products/spatial distribution. This is a key component of developing domestic trade.

#### Achievements for FY 2013/14:

A Master Plan for the construction of an ultra modern border market at Amuru-Bibia was developed by a consultant and handed over to the Ministry.

#### Plan of operation:

The Implementation of the project will begin with identification and procurement of logistical requirements, which will be followed by the actual construction of the cross border markets and developing modalities for private sector participation and operations in the markets. Activities related to enterprise will be undertaken throughout the life of the project.

The Ministry is adopting a double-pronged project implementation approach, which will focus on enterprise development and development of cross border markets (export outlets) at strategic border points. The Department of External Trade shall take the lead in implementation of the project. The Department will work closely with other Departments, Local Government Authorities and the private sector. In order to maximize synergies and foster collaboration among all stakeholders, implementation will be based on a multi-Sectoral approach; involving all the key stakeholders, both at the National as well as the Local Government levels. All those aspects can be effectively managed or run by the private sector will be outsourced and the private sector will contract to undertake them.

The Ministry will work with local government authorities in order to ensure that there is full ownership of the cross border market infrastructure that will be established at the aforesaid border points. As and where possible, the local government authorities will be requested to help in the provision of the required land for establishment of cross border markets and any other logistical support that can easily be obtained from the respective border districts. In addition, each Sub county will be facilitated to develop a critical mass of trained Business Counselors will be equipped with entrepreneurial skills to assist the trade points to gather production information from the sub counties, disseminate trade and market access information within the community as well as assist in the mobilization for any other Government Programmes. It is anticipated that once the markets infrastructure has been set up, it will boost the local government capacity in generating tax revenue from the market fees and other related taxes.

The project will also focus on promotion of horizontal synergies, with a focus on fostering public-private partnerships. Although Government will spearhead to construction and set up of the cross border market, the management and operations after establishment of the market infrastructure will be run by private sector players. In order to promote fair trade and competition within the private sector operators at the established strategic cross border markets, Government



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will develop regulations for firm/farm participation in the strategic border markets, so as ensure equitable access by different private sector players.

In regard to value addition, the project will draw on synergies with the Uganda Industrial Research Institute (UIRI) and focus on Small and Medium Enterprises (SMEs). To ensure conformance to quality requirements, the Uganda National Bureau of Standards will play a lead role in assisting SMEs to meet the requirements. It is envisaged that the regulations for allowing SMEs to operate or participate in the strategic border markets, will take into consideration creation of employment and fostering value addition as key qualifying points.

### Planned activities for FY 2014/15:

- Construction of Ultra modern border market at Amuru-Bibia commences (pending more resource allocation).

### Planned Outputs for FY 2014/15:

- Construction of Ultra modern border market at Amuru-Bibia commences (pending more resource allocation);

### Financing:

The project will be mainly financed by Government of Uganda. External financing shall also be sourced.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.232	0.232	0.232	1.628	1.628
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.232</b>	<b>0.232</b>	<b>0.232</b>	<b>1.628</b>	<b>1.628</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1202 Enhancement of Market Access and Promotion of Value-Added Exports</b>	<b>232,346</b>	<b>0</b>	<b>0</b>	<b>232,346</b>	<b>232,346</b>	<b>0</b>	<b>0</b>	<b>232,346</b>
211103 Allowances	16,479	0		16,479	6,000	0	0	6,000
221001 Advertising and Public Relations	3,000	0		3,000	20,000	0	0	20,000
221002 Workshops and Seminars	25,002	0		25,002	0	0		0
221005 Hire of Venue (chairs, projector, etc)	1	0		1	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	1	0		1	5,000	0	0	5,000
221009 Welfare and Entertainment	3,000	0		3,000	0	0		0
221011 Printing, Stationery, Photocopying and Binding	1,200	0		1,200	8,000	0	0	8,000
221012 Small Office Equipment	1	0		1	2,000	0	0	2,000
222001 Telecommunications	1,500	0		1,500	8,000	0	0	8,000
222002 Postage and Courier	1	0		1	0	0		0
223004 Guard and Security services	1	0	0	1	0	0		0
224002 General Supply of Goods and Services	1	0		1	0	0		0
225001 Consultancy Services- Short term	1	0		1	0	0		0
227001 Travel inland	15,000	0		15,000	15,000	0	0	15,000
227002 Travel abroad	1	0		1	0	0		0
227003 Carriage, Haulage, Freight and transport hire	1	0		1	0	0		0
227004 Fuel, Lubricants and Oils	15,000	0		15,000	15,000	0	0	15,000

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Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
228001 Maintenance - Civil	1	0		1	0	0		0
228002 Maintenance - Vehicles	1,000	0		1,000	0	0		0
228003 Maintenance – Machinery, Equipment & Furniture	1	0		1	0	0		0
228004 Maintenance – Other	1	0		1	0	0		0
231001 Non Residential buildings (Depreciation)	1	0		1	0	0		0
231005 Machinery and equipment	1	0		1	0	0		0
231007 Other Fixed Assets (Depreciation)	1	0		1	0	0		0
281501 Environment Impact Assessment for Capital Works	30,000	0		30,000	0	0		0
281502 Feasibility Studies for Capital Works	1	0		1	0	0		0
281503 Engineering and Design Studies & Plans for capital	81,147	0		81,147	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	40,000	0		40,000	0	0		0
311101 Land	1	0		1	0	0		0
312104 Other Structures	0	0		0	152,346	0	0	152,346
321423 Conditional transfers to feeder roads maintenance w	1	0	0	1	0	0		0
<b>Grand Total Vote 015</b>	<b>232,346</b>	<b>0</b>	<b>0</b>	<b>232,346</b>	<b>232,346</b>	<b>0</b>	<b>0</b>	<b>232,346</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>232,346</i>	<i>0</i>	<i>0</i>	<i>232,346</i>	<i>232,346</i>	<i>0</i>	<i>0</i>	<i>232,346</i>

### Project : 1245 Second Trade Capacity Enhancement Project

**Implementing Agency:** Ministry of Trade, Industry and Cooperatives

**Responsible Officer:** Programme Manager - TRACE II

**Location:** Nationwide

**Total Expenditure (UGX bn):** 6.995

**Previous Expenditure (UGX bn):** 2.995

**Total Planned Expenditures (UGX bn):** 0.750

**Funds Secured (UGX bn):** 2.995

**Funding Gap (UGX bn):** 0.000

**Start Date:** 20/10/2009

**Completion Date:** 20/09/2016

### Background:

Uganda has been engaged with the Integrated Framework through its various phases. Uganda made impressive progress in the analytical phase of the IF and validated its DTIS with an extensive action matrix in 2006. Subsequently a National Development Plan (NDP) was adopted taking on board many of the concerns articulated in the DTIS as binding constraints to trade development and to general economic growth. But Uganda remains a least developed country, albeit with steady growth indicators for many years. The first Trade Capacity Enhancement Project (TRACE I) implemented over a one-year period kick-started the implementation of the DTIS action matrix and the building of capacity in the Ministry responsible for trade. The Second, TRACE II, sought to continue with those efforts over a five-year period, the first phase of which ended in September 2012. Much remains to be done however, and during the second phase now proposed the gains made (see MTE report) will be consolidated.

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The Diagnostic Trade Integration Study (DTIS) for Uganda was carried out in 2005 and its report was subsequently validated at the National Trade Sector Review Conference in October 2006. Thereafter, a priority action matrix was elaborated, prioritizing those actions that if implemented would impact most positively on Uganda's ability to integrate into the global economy.

The first phase of TRACE II has been successfully implemented over the period October 2009 to September 2012. During the implementation the Ministry's capacity has been built by establishing and nurturing a national EIF secretariat based within the Ministry and also through attachments. In addition, a team of trade champions based in different key ministries, departments and institutions have been associated with the implementation of the project in order to highlight (within the sectors they represent) the need for trade mainstreaming.

The key institutions are: the Ministry of Agriculture, Animal Industry & Fisheries (MAAIF), of Information & Communication Technology (MICT), of Works and Transport (MoWT), of Local Government (MoLG), and of Finance, Planning & Economic Development (MFPED) and the National Planning Authority (NPA). In addition, the Ministry of Trade Industry and Cooperatives has worked closely with, the Uganda National Chamber of Commerce & Industry (UNNCI) and the Private Sector Foundation Uganda (PSFU) in the course of implementing both TRACE I and TRACE II in order to ensure adequate input of the private sector.

The need to mainstream trade and appreciation of the potential poverty reduction benefits of support to trade and trade related public investments are now much clearer to those at MTIC's trade departments. The appreciation of these factors outside MTIC remains tenuous. The implementation of the first phase of TRACE II has helped improve matters somewhat through the sector trade champions, but more sensitisation and advocacy is still required particularly at higher departmental levels in key ministries.

AfT, and EIF as a vehicle for AfT, to Uganda is yet to be fully understood even though matters are improving. There is therefore still need to create greater awareness of these among a wider cross-section of public institutions and officials as was emphasised by the mid-term evaluation of the project. TRACE II during the second phase will work to consolidate the gains made so far and to create and strengthen the arrangements for cross-sector consultations and policy coordination so as to be in better position to attract and utilise more AfT resources most effectively.

### Objectives:

The overall objective of the Second Trade Capacity Enhancement Project (TRACE II) is to build the capacity of MTIC and to support and oversee wider in-country capacity and ownership of the EIF core functions. The underlying purpose will be to contribute to the realisation of the EIF objectives in Uganda which are: to mainstream trade into (Uganda's) national development planning process and strategies; to ensure a coordinated delivery of AfT and to get Uganda to integrate into the global economy.

The specific objectives of phase two of TRACE II are:

1. To consolidate the institutional capacity built in the national EIF secretariat, NIU and MTIC through the provision of operational support including funds for training activities, local running costs and for some equipment;
2. To consolidate the gains of trade mainstreaming across the economy;
3. To improve the coordination of the delivery of AfT;
4. To coordinate, monitor and ensure effective implementation of the DTIS Action Matrix (including as revised) by the various ministries, departments and institutions through national initiatives and strategies.

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### Link with the NDP:

Related NDP Strategic Objectives:

- Improve the doing business environment;
- Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets;
- Promote Trade Development;
- Promote policy synergies between the production and trade sectors;
- Promote good governance of the co-operative movement;
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets;
- Promote the use of standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international.

### Expected Outputs:

The following are the key results/outcomes of TRACE II:

- Institutional capacity built in the National IF Secretariat, the NIU and MTIC consolidated
- Trade more mainstreamed in the National Development Plan, other plans of government at all levels and in the programmes of development partners
- Coordinated delivery of Aft to Uganda improved.
- DTIS Action Matrixes priority areas implemented.

### Performance Indicators:

The project's performance will be measured by the following indicators:

Result/Outcome 1: Institutional Capacity Built in the National EIF Secretariat, NIU and MTIC consolidated.

Key Indicators:

- Complete up-to date DTIS Action Matrix
- Quality of trade strategy - (the NTSDP updated in 2014 and the Export Growth Agenda by mid-2013).
- Quality of trade strategy implemented
- Extent of the Trade strategy implementation.

Result/Outcome 2: Trade mainstreamed into the NDP, other plans & strategies of Government and in development partners' programmes.

Key Indicators:

- NDP to reinforce the pivotal role of trade for production and for poverty reduction.
- Key sector strategies incorporating the trade dimension
- Functioning and durable public private consultation mechanisms.

Result/Outcome 3: Improved coordination of the delivery of and Aft

Key Indicators:

- Availability of an annual rolling implementation overview integrating donor and GoU supported activities
- Frequency of government and donor consultations on trade related matters
- Existence of joint donor initiatives in the trade area

Result/Outcome 4 : Implementing DTIS Action Matrixes priorities

Key Indicators:

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- DTIS Action Matrix implementation plan
- Existence of GoU budget to implement its trade strategy
- Number and amount of projects funded by donors related to the DTIS Action Matrix.

#### Technical description of the project:

The key activities during Phase 2 of TRACE II will include some of those implemented during the initial phase, including support to the formulation of Tier 2 projects across key sectors, generally monitoring implementation of the DTIS action matrix and facilitating coordinated delivery of AfT with government ministries and development partners. The activities will however also respond to the findings, conclusions and some recommendations of the mid-term evaluation (MTE) as well as the lessons learned so far and progress made during the first phase.

In particular there will be added activities relating to the promotion of trade competitiveness and Ease of Doing Business regime through support to the revision of identified and prioritised existing policies, laws and regulations and possible enactment/initiation of new ones. The competitiveness of Ugandan goods and services particularly in the regional market is important if the country is to take full advantage of its memberships in the EAC and in COMESA. Also in response to the MTE and lessons learned, there will be new approaches both to mainstreaming and AfT coordination using regular high level consultative engagements between trade leaders at MTIC with stakeholders across government, the private sector and the donor community; and by increasing the number of staff from the ministry and other sectors that are attached and working with the project.

One such engagement is the Trade Commissioners' Forum whereby the lead personalities at MTIC for the trade development agenda will regularly host other stakeholders to discuss how trade issues are treated by other government, development partner and private sector strategy papers and activities. The forum will in return ensure that trade strategies take due regard of the concerns of other stakeholders responsible for example for road infrastructure, the environment and physical planning. Furthermore, the FP/Programme Manager will continue with regular liaison meetings and contacts with all stakeholders, including the Private Sector Donor Group (PSDG) in order to advance the process of trade mainstreaming and of the desired coordinated delivery of AfT. These meetings/contacts will involve private and public sector representatives as well as those of the donor community. It is in these contacts that MTIC will seek to influence policy initiatives including the adoption of a PPP policy by GoU and the incorporation of trade in key sector strategies (agriculture, petroleum, etc.).

Finally there will be new activities to give more publicity to and exposure of the EIF objectives in Uganda and trade support activities generally, through a series of communication initiatives that will be coordinated with the global EIF communication strategy led from the ES in Geneva. Publicity will aim to increase awareness of and give meaning to the MTIC and GoU trade mainstreaming agenda thereby leading to better policy alignments across government; and for coordinated allocation and utilisation of all national, bilateral and multilateral resources (including TRTA and AfT) that affect trade development. The MTIC policy and ICT units will from the start be involved in these activities which will be gradually incorporated into the regular activities of those units for sustainability.

Result/Outcome 1: Institutional Capacity Built in the National EIF Secretariat, NIU and MTIC consolidated.  
Activities:

- 1.1. Procure, some office equipment, utilities and other supplies
- 1.2. Organise workshops, seminars, meetings for capacity building training, awareness creation and etc.

Outputs:

- 1.1.1: A functioning National EIF Secretariat, with personnel, equipment, supplies and services.
- 1.1.2: a better skilled and tooled MTIC

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1.1.3: Regular implementation reports and briefs.

1.2.1: Meeting agendas, documentation, briefs and workshop reports.

Result/Outcome 2: Trade mainstreamed into the NDP, other plans & strategies of Government and in development partners' programmes.

Activities:

2.1. Organise and carry out workshops, seminars and meetings with key stakeholders on mainstreaming, on implementation of the DTIS priorities, to promote development of a permanent and durable framework for a private, public dialogue (PPD); and, establish high-level trade consultative forums: the Trade Commissioners' Forum and the Trade Sector Working Group (TSWG)

2.2. Implement the monitoring plan for the DTIS Action Matrix with a biannual update.

2.3. Facilitate consultations on the revised DTIS and process its adoption by GoU in the medium term plan and budget expenditure, NDP and donor programming and sector strategies and plans and the vision 2040.

2.4. Facilitate relevant trade research and studies including for Tier 2 proposals.

2.5. Promotion of Business Competitiveness (e.g. revision of trade laws and regulations).

2.6. Implement a communication and awareness campaign on the EIF objectives and framework in Uganda, on trade mainstreaming, trade development and poverty reduction, and on trade promotion and development more generally.

Outputs:

2.1.1. Programme of bankable bilateral AfT and Tier 2 project proposals.

2.2.1. Progress reports on DTIS implementation.

2.3.1. Revised DTIS Report adopted and owned by stakeholders.

2.4.1. Research and Study reports and where appropriate implementation of recommendations.

2.5.1. Meeting reports, minutes and policy briefs.

2.6.1. Uganda Trade Report, awareness creating items and materials; media presence, etc.

Result/Outcome 3: Improved coordination of the delivery of and AfT

Activities:

3.1. Update database on on-going and future AfT.

3.2. Draw up and implement a programme of increased attachments to the Secretariat and establishment of permanent staff by MTIC and other sectors who will form the nucleus for MTIC's AfT monitoring and coordination unit.

3.3. Draw up and implement a plan for regular consultations with development partners, officials of the Aid Liaison Department and of planning officials in key ministries and institutions.

Outputs:

3.1.1. Up-to-date database of on-going and planned AfT.

3.2.1. An AfT monitoring and coordination unit formed at MTIC.

3.3.1. Consultations programme; minutes of and reports on meetings.

3.4.1. NSC, Management Committee and other monitoring system meetings and reports.

3.5.1. Tier 2 proposals approved, funded and being implemented

Result/Outcome 4 : Implementing DTIS Action Matrixes priorities

Activities:

4.1: Carry out workshops, seminars and meetings with key stakeholders on mainstreaming, and on implementation of the DTIS priorities

4.2. Develop and Implement the monitoring plan for the DTIS Action Matrix with a biannual update with the donor

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mapping

4.3. Facilitate consultations on the revised DTIS and process its adoption by GoU in the medium term plan and budget expenditure, NDP and donor programming and sector strategies and plans and the vision 2040.

The interdepartmental unit within MTIC referred to above will be vital to the continuation of activities post the Tier 1 project and will be fully engaged in any activities under this Result Area right from the start. This along with other activities such as the high-level dialogue under the Trade Commissioners' Forum and the Trade Sector Working Group will feed into the overall GoU as well as sector strategies, ensuring that the DTIS, and especially the Action Matrix, remains the foundation for trade development and trade related public investment and donor support.

Outputs:

4.1.1. Enhanced Trade mainstreaming into sector strategies

4.2.1. Progress reports on implementation process of the DTIS Action Matrix and donor programming

4.3.1. Revised DTIS adopted by government and incorporated in the medium term

### Achievements for FY 2013/14:

Supervision and oversight over the District Commercial Services Support Project (DICOSS), a Tier 2 project.

### Plan of operation:

During the second phase, TRACE II is under the day-to-day management of the Programme Manager/EIF Focal Point, (PM/FP) designated by the Permanent Secretary, MTIC. The team the PM/FP leads is contracted for the duration of the extension. During the period, the team is entitled to salaries and wages as detailed in the budget subject to statutory deductions as per Ugandan law. In addition the programme will meet running costs for office operations, allowances for officials to implement the project, maintenance of motor-vehicles, staff travel, etc. Programme implementation will therefore continue to be under the present Programme Manager, the current Advisor, Programme Officer and Programme Assistant. There are also 2 drivers.

Provision is made for wages & salaries, allowances for facilitating officials carry out their functions; office supplies of consumables and vehicle maintenance and for missions and travel.

1. Provision for staff wages and salaries
2. Allowances for both TRACE II and non-TRACE staff.
3. Office Supplies and Running costs
4. Motor Vehicle Running Costs
5. Missions & Travel

### Monitoring and Evaluation:

For purposes of the work plan and budget, M&E only covers National Steering Committee and Programme Management Committee activities, regular periodic as well as annual audits and final evaluation.

1. Meetings of and expenses on the NSC
2. Meetings of and expenses on the Programme Management Committee
3. Annual (financial) Audits
4. Final Evaluation.

However the general day to day monitoring of TRACE II activities is ensured by the National EIF Secretariat under the leadership of the National Focal Point. The National EIF Secretariat with input of the NIU provides the MTIC, NSC, the

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EIF Executive Secretariat and UNOPS with quarterly progress reports and reviews. The progress reports enable the EIF Executive Secretariat and UNOPS to gauge the scope, schedule costs, and assess benefits as well as the quality of outputs. To ensure that all parties are up to date with information on progress, regular dialogue and close consultations is maintained between the NIU/Focal Point/National EIF Secretariat, the Donor Facilitator and the Executive Secretariat in Geneva.

The NSC is responsible for overall oversight of the entire EIF process in Uganda and also over the TRACE II project as well. The NSC which is also the CICS Steering Committee meets at least twice every year. It ensures that the EIF process is on course and helps facilitate trade mainstreaming both at GoU level and at development partner level. Most importantly, the NSC advocates for and endeavours to ensure that there is optimum allocation of resources for trade related activities and to foster synergies among those contributing to trade related technical assistance to the Republic of Uganda.

For a more intimate level of involvement, the NSC acts through its management subcommittee which is the TRACE II Management Committee. Under the chairmanship of the Permanent Secretary, MTIC, the TRACE II Management Committee has responsibility for approving annual work plans and budgets and receives the Secretariat/NIU regular reports, both technical and financial and ensures that the project is on course. The TRACE II Management Committee will also receive reports on the implementation and progress of the DTIS projects being funded under the EIF (Tier 2). The TRACE II Management Committee reports to the CICS/EIF.

The EIF Board and the EIF Steering Committee (Geneva) may request a mid-term review or evaluation of the project. The modalities of such evaluation will be determined by the EIF Executive Secretariat and Board in consultation with the NIU.

At the end of the project, a final evaluation will be undertaken with the extent and modalities for that evaluation also being proposed by the Executive Secretariat in consultation with the IF Board and the NIU.

#### ***Planned activities for FY 2014/15:***

- Trade policies and strategies mainstreamed into the National Planning Framework (NDP);
- Trade policies and strategies mainstreamed into Government Economic policy as well as the programmes of Development Partners;
- Project programmes and Tier 2 projects Monitored and performance Evaluated;
- Institutional capacity built at the National Enhanced Integrated Framework (EIF) Secretariat;
- Institutional capacity built at the National Implementing Unit (NIU);
- Institutional capacity built at Public Institutions providing trade-related services;
- Coordinated delivery of Aid for Trade and TRTA;
- Diagnostic Trade Integration Study (DTIS) Action Matrix implemented.

#### ***Planned Outputs for FY 2014/15:***

- Trade policies and strategies mainstreamed into the National Planning Framework (NDP);
- Trade policies and strategies mainstreamed into Government Economic policy as well as the programmes of Development Partners;
- Project programmes and Tier 2 projects Monitored and performance Evaluated;
- Institutional capacity built at the National Enhanced Integrated Framework (EIF) Secretariat;
- Institutional capacity built at the National Implementing Unit (NIU);
- Institutional capacity built at Public Institutions providing trade-related services;



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- Coordinated delivery of Aid for Trade and TRTA;
- Diagnostic Trade Integration Study (DTIS) Action Matrix implemented.

### Financing:

The financial outlay for the two years is projected at a maximum US \$ 599,985.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.652	0.750	0.750	0.750	0.000
<b>Total Funding for Project</b>	<b>0.652</b>	<b>0.750</b>	<b>0.750</b>	<b>0.750</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1245 Second Trade Capacity Enhancement Project</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
211103 Allowances	0	90,000	0	90,000	0	0		0
221001 Advertising and Public Relations	0	30,000	0	30,000	0	55,000	0	55,000
221002 Workshops and Seminars	0	258,043	0	258,043	0	290,000	0	290,000
221003 Staff Training	0	15,000	0	15,000	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0		0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	45,000	0	45,000
221009 Welfare and Entertainment	0	0		0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	37,380	0	37,380	0	25,000	0	25,000
222001 Telecommunications	0	6,500	0	6,500	0	20,000	0	20,000
222002 Postage and Courier	0	0		0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0		0	0	100,000	0	100,000
227001 Travel inland	0	103,000	0	103,000	0	50,000	0	50,000
227002 Travel abroad	0	133,077	0	133,077	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	45,000	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0		0	0	10,000	0	10,000
<b>Grand Total Vote 015</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>

### Project : 1246 District Commercial Services Support Project

**Implementing Agency:** Ministry of Trade, Industry and Cooperatives

**Responsible Officer:** Project Manager - DICOSS

**Location:** Kampala and 24 other Districts

**Total Expenditure (UGX bn):** 7.495

**Previous Expenditure (UGX bn):** 2.900

**Total Planned Expenditures (UGX bn):** 1.917

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<b>Funds Secured (UGX bn):</b>	6.495
<b>Funding Gap (UGX bn):</b>	1.000
<b>Start Date:</b>	02/01/2012
<b>Completion Date:</b>	31/12/2014

### Background:

A number of studies in the recent past have revealed some serious challenges facing District Commercial Offices (DCOs). The Diagnostic Trade Integrated Study (DTIS) conducted by the World Bank in 2005/6 identified strengthening of DCOs as one of the essential priorities for improving institutional arrangements necessary for the effective delivery of commercial and related services at the grassroots level.

The National Trade Policy (NTP), whose speedy adoption was recommended by the DTIS report emphasises the need to restructure DCOs and improve the functional linkage between these offices and the Ministry of Trade, Industry and Cooperatives (MoTIC), exploit complementarities and synergies with other Government Agencies, Local Governments and Private Sector Associations. Both the Ministry's Strategic Investment Plan (SIP) (2009/10 – 2014/15) and the National Trade Sector Development Plan (NTSDP), (2008/9 – 2012/13) which are the implementation frameworks for the sector policies and the NTP respectively, have prioritised addressing the weaknesses of, and challenges facing DCOs. Both strategies highlight the need to have these mitigated, including how their structure and linkage to MoTIC can be strengthened and made more efficient to become the vehicle for the delivery of commercial services in general and trade policy in particular at the domestic level.

The National Development Plan which replaced the Poverty Eradication Action Plan as Uganda's main economic development strategy document also highlights the need to strengthen DCOs in order for MoTIC to be more effective in delivering on its mandate.

A study conducted under the first Trade Capacity Enhancement Programme (TRACE) revealed the extent of the capacity challenges facing District Commercial Offices including lack of staffing and of equipment and their (DCOs') tenuous relationship with the Ministry at the centre. These challenges are elaborated upon in Section II.3 of the Project document. The study further recommended that GoU design a project that would address the immediate capacity development needs of all DCOs.

The study report was widely circulated to all district administration units, the Ministry of Public Service, that of Finance, Planning and Economic Development and that of Local Government. In addition, copies of the report were sent to resident donor agencies including the Donor Facilitator and to selected private sector associations. MoTIC also indicated to these parties that it was looking to design and seek funding for a comprehensive project proposal to address these challenges as recommended by the study report. Therefore, all the policy documents, strategies and studies emphasise the chronic nature of many of the challenges facing the District Commercial Offices and the need to deal decisively with those challenges. A project was developed to root out these challenges in the Trade sector.

The District Commercial Services Support Project (DICOSS) is a capacity building and training project to assist the Government of the Republic of Uganda deliver commercial services to the grassroots more effectively and efficiently.

The project focuses on the trade, tourism, industry and cooperatives sector and the ability of both the GoU and the Local Governments' to deliver commercial services at grassroots level. In Uganda's decentralised administrative arrangement,

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the DCO is central in the delivery of commercial and business services at that level. The DCO's capacity in that respect is to be enhanced through redefining their functions, equipping them, building skills in them and facilitating and improving the links of the DCOs with the Ministry of Trade, Industry and Cooperatives, other Government Agencies, Lower Local Governments and with the public they are meant to serve with particular focus on SMEs.

#### Objectives:

The overall goal of this project is to contribute to increasing the incomes of SME entrepreneurs, of their employees and of people generally in the target districts. The objective is to enhance the capacity of targeted DCOs to deliver commercial and business services more efficiently so as to improve MoTIC's effectiveness in fulfilling its mandate at grassroots level.

The specific objectives are:

1. To equip and retool targeted DCOs;
2. To facilitate DCOs deliver commercial and business services in their districts;
3. To facilitate the building of networks between DCOs and other stakeholders.

#### Link with the NDP:

Related NDP Strategic Objectives:

- Improve the doing business environment;
- Nurture the private sector with a view to improve its competitiveness in the domestic, regional and other international markets;
- Promote Trade Development;
- Promote policy synergies between the production and trade sectors;
- Promote good governance of the co-operative movement;
- Enhance the capacity of the co-operatives to compete in domestic, regional and international markets;
- Promote the use of standards and quality infrastructure to improve the competitiveness and safety of Ugandan products, processes and service delivery systems in domestic, regional and international.

#### Expected Outputs:

The key results of the project for the three-year period are:

1. Targeted DCOs equipped and retooled: targeted DCOs will receive 2 motorcycles each to ease movement within the district. In addition, office space will be refurbished and basic office equipment will be procured. The DCO personnel will be provided with training that is relevant to delivering the MTI mandate in their respective districts. A consultant or consultants will be hired to assess the precise needs and design the training programme and recommend the most efficient delivery mechanisms for the training.

2. DCOs facilitated to deliver commercial and business services: DCOs will be provided with support to meet some aspects of their recurrent expenditures and to prepare and implement work plans in their districts. Each DCO will have to prepare a credible and implementable work plan which the project will fund and whose implementation it will monitor. Each annual work plan will be funded to a maximum of \$10,000. All work plans will be designed with the mandate of MTI in view. MTI will vet all DCO work plans to ensure this before approval is granted and funding released. In particular work plans will demonstrate how dialogue with the private sector (especially SMEs) will be carried out and enhanced.

In addition, as information gathering and dissemination is a key function of the DCO, the project will facilitate the

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establishment of an information centre at each DCO. The centres will have two computer terminals, and internet connection using the most cost-effective technologies. MTI will also be facilitated to carry out regular inspections of the participating DCOs.

3. Building of networks between DCOs and other stakeholders facilitated: two types of interaction will be facilitated under this activity. First quarterly meetings of participating DCOs will be facilitated so that they can learn from one another and influence future operations under the project and thereafter. The internet facility to be provided by the information centre will further augment this network among DCOs.

Then on a half yearly basis, participating DCOs will be facilitated to hold meetings with MTI and other key stakeholders. This will serve to strengthen the link between MTI and the DCO as well as expose DCOs to the wider business community who they collectively serve. (DCOs as part of their own work plans will be expected to conduct meetings in the district with local stakeholders. These may include inter alia: meetings with colleagues in complementary disciplines, departments etc., and meetings with district chambers of commerce and other business associations based in the district).

### Performance Indicators:

The project's performance will be measured by the following indicators:

Result 1: Targeted DCOs equipped and retooled

Indicators:

- DCOs equipped;
- No. of district personnel trained;

Result 2: DCOs facilitated to deliver commercial and business services

Indicators:

- Information centres established & operational;
- Regular inspections by MTI;
- Annual work plans designed and implemented;;
- DCOs contributing positively to district plans Number of Radio programmes;
- Text messages sent/received;
- No. SMEs reached;
- Farmer groups addressed;
- Coordination meetings conducted/attended;
- New exporters/export products identified and promoted;

Result 3: Building of networks between DCOs and other stakeholders facilitated

Indicators:

- DCO personnel contributing actively in forums established with project assistance.

### Technical description of the project:

The project is hosted and implemented by the Ministry of Trade, Industry and Cooperatives (MoTIC) which is a constituent part of the executive provided for in Chapter 7 of the Constitution of the Republic of Uganda. It is the empowered public entity for dealing with matters of domestic and foreign trade policy. MTI is headed at the technical level by the Permanent Secretary who is its overall technical head and accounting officer. The ministry is organised into two Directorates (each headed by a Director) with a number of departments under each Directorate. The Directorate of Trade, Industry, Technology and Cooperatives is one such and incorporates among others, the departments responsible for internal and external trade respectively. Each of these departments is headed by a Commissioner supervising a number of staff versed in various disciplines including economics, statistics, law, commerce and business administration.

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The Ministry also has support structures responsible for administrative, personnel, finance, audit and procurement functions all under the supervision of the Permanent Secretary. The project will therefore be implemented within this overall existing institutional arrangement of the Ministry but will have a parallel filing/documentation system and its finances will be kept and accounted for separately and in accordance with both the prevailing GoU requirements and as will be agreed upon with the Trust Fund Manager.

Moreover, The IF already has local governance structures in place which will also play a part in the oversight of the project. These include the National Steering Committee (NSC) that is co chaired by the Permanent Secretary/Secretary to the Treasury in the Ministry of Finance; and the Permanent Secretary, MTI and below that are the Management Committee and the National Implementation Unit. Both the National Focal Point and the Donor Facilitator are members of these three structures.

At district level the project will be implemented by the District Commercial Officer (DCO) under the supervision of the District Chief Administrative Officer (DCAO). The DCAO is the administrative head in the district who reports to the GoU through the Ministry of Local Government. Although the DCO ordinarily reports to the DCAO, the requirements of this project which is nationally implemented by MTI will impose an additional burden on the district administration.

### *Achievements for FY 2013/14:*

- 25 District Commercial Offices (DCO) were refurbished, equipped and retooled;
- 53 LG Officials from the DCO of the 25 DICOSS beneficiary districts were trained in skills and techniques to improve their delivery of Commercial Extension Services for 3 weeks;
- Funds to facilitate the effective delivery of commercial extension services were disbursed to 25 Local Governments;
- Networking Conferences for Local Government Officials in the production and Marketing sectors were organized and successfully held;
- The establishment and operationalization of trade information centers in 25 districts was facilitated.

### *Plan of operation:*

The IF Focal Point who also manages the Second Trade Capacity Enhancement Project (TRACE II) in the Department of Internal Trade of MTI will be the overall supervisor reporting to the Permanent Secretary, the Management Committee (see below) and the National Steering Committee on matters of DICOSS.

TRACE II supports the building of capacity in the National IF Secretariat so that it is better equipped to: (i) coordinate the process of trade mainstreaming into the national planning process among the different institutions and sectors, (ii) oversee the development of a programme of Tier 2 projects in response to the DTIS Action Matrix; and (iii) coordinate the development of trade and trade related projects and monitor the implementation of Aid for Trade programme in the country. TRACE II seeks to address known and emerging constraints in the trade sector, including inconsistent and uncompetitive production capacities necessary to support sustainable export expansion. The IF FP/TRACE Manager is assisted by an Advisor, who provides counsel on technical issues relating to the EIF and TRACE. There is a Programme Officer working with the Technical Advisor to provide the needed support and a Programme Assistant who deals with administrative issues on a day to day basis.

A project management committee will be established under the chairmanship of PS/MTI. This committee will have representation from the private sector, the donor facilitator, MTI and the Ministry of Local Government. The committee will oversee the operations of the project and give it policy guidance.

The project will be managed by the Project Manager assisted by two technical project officers one for monitoring and

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evaluation and the other dedicated to the capacity building aspects of DICOSS. Also a Project Accountant who will be responsible exclusively for this project finances will be recruited and will be assisted by the TRACE II Programme Assistant. The Project Officers and the Accountant will be responsible to the Project Manager for the relevant technical aspects of the project, and for the administrative and financial aspects respectively. In addition, as a capacity building feature, MTI will assign an officer or officers to work with the project team on technical issues and who will continue to perform these functions post DICOSS. For the smooth administration especially of the financial aspects of DICOSS at the district level, the good offices of the respective District Chief Administrative Officers (DCAO) will be enlisted. For the various Non-DICOSS personnel (including the DCAO) that will play a major part in the implementation of the project, a small allowance has been provided by way of motivation.

Because of the country wide coverage of the project and to facilitate monitoring of the activities in the various districts, the project will acquire one four wheel motor vehicle and a driver will be recruited to service the management and technical team.

Given the resource constraints and the growing number of districts in the country, and in order to avoid the challenges arising out of political considerations, the project is to be implemented in 25 districts selected on a regional basis. Uganda at the moment is made up of over 110 districts. Under the decentralised arrangement, each of these districts should have in place a DCO headed at the level of a Principal Commercial Officer, and supported by up to two other officers. Given that some of these districts have only recently been created, not all districts have all these in place. However, the expectation is that all districts will in time create District Commercial Offices which will be adequately staffed.

### Planned activities for FY 2014/15:

- 25 Targeted District Commercial Offices facilitated with more tools;
- DCOs facilitated to deliver commercial services through workplan budget support;
- Skills and Networks between DCOs and other stakeholders built through Capacity Building seminars;
- Information Centres facilitated.

### Planned Outputs for FY 2014/15:

- 25 Targeted District Commercial Offices facilitated with more tools;
- DCOs facilitated to deliver commercial services through workplan budget support;
- Skills and Networks between DCOs and other stakeholders built through Capacity Building seminars;
- Information Centres facilitated;

### Financing:

The Total Cost for project implementation will be: Year 1: \$1,564,938, Year 2: \$871,273, and Year 3: \$892,758, totalling to \$3,328,969. The EIF Funding Sought is Year 1: \$1,464, 738, Year 2: \$767,573, and Year 3: \$765,808 totalling to \$2,998,119. Other Sources of Funding will bring in \$330,850 mostly in kind over 3 years by GoU and by respective Local Governments.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.397	1.917	1.565	1.517	0.000

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<b>Total Funding for Project</b>	<b>0.397</b>	<b>1.917</b>	<b>1.565</b>	<b>1.517</b>	<b>0.000</b>
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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1246 District Commercial Services Support Project</b>	<b>25,050</b>	<b>1,916,726</b>	<b>0</b>	<b>1,941,776</b>	<b>0</b>	<b>1,565,000</b>	<b>0</b>	<b>1,565,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	210,000		210,000	0	0		0
211103 Allowances	5	110,000	0	110,005	0	70,000	0	70,000
221001 Advertising and Public Relations	5	0		5	0	0		0
221002 Workshops and Seminars	5	254,573	0	254,578	0	170,000	0	170,000
221003 Staff Training	0	0		0	0	180,000	0	180,000
221005 Hire of Venue (chairs, projector, etc)	5	26,000		26,005	0	0		0
221008 Computer supplies and Information Technology (IT)	5	12,000	0	12,005	0	0		0
221009 Welfare and Entertainment	5	6,979		6,984	0	0		0
221011 Printing, Stationery, Photocopying and Binding	5	12,000	0	12,005	0	90,000	0	90,000
221012 Small Office Equipment	0	12,000	0	12,000	0	0		0
222001 Telecommunications	5	12,000	0	12,005	0	52,000	0	52,000
222002 Postage and Courier	0	12,000	0	12,000	0	0		0
222003 Information and communications technology (ICT)	0	0		0	0	50,000	0	50,000
224002 General Supply of Goods and Services	0	142,175	0	142,175	0	0		0
225001 Consultancy Services- Short term	0	50,000		50,000	0	0		0
227001 Travel inland	5	140,000	0	140,005	0	180,000	0	180,000
227002 Travel abroad	0	100,000	0	100,000	0	0		0
227004 Fuel, Lubricants and Oils	5	80,000	0	80,005	0	148,000	0	148,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0		0
231005 Machinery and equipment	0	100,000		100,000	0	0		0
312206 Gross Tax	25,000	0	0	25,000	0	0		0
321401 District Unconditional grants	0	625,000	0	625,000	0	0		0
321448 Conditional Transfers for Production and marketing	0	0		0	0	625,000	0	625,000
<b>Grand Total Vote 015</b>	<b>25,050</b>	<b>1,916,726</b>	<b>0</b>	<b>1,941,776</b>	<b>0</b>	<b>1,565,000</b>	<b>0</b>	<b>1,565,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>50</i>	<i>1,916,726</i>	<i>0</i>	<i>1,916,776</i>	<i>0</i>	<i>1,565,000</i>	<i>0</i>	<i>1,565,000</i>

### Project : 1291 Regional Integration Implementation Programme [RIIP] Support for Uganda

**Implementing Agency:** Ministry of Trade, Industry and Cooperatives

**Responsible Officer:** Programme Manager - RIIP

**Location:** Nationwide

**Total Expenditure (UGX bn):** 12.668

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 5.202

**Funds Secured (UGX bn):** 10.532

**Funding Gap (UGX bn):** 2.395

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2017

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#### Background:

Since 1986, the Government of Uganda (GoU) has undertaken deliberate economic reform programs including export diversification. Uganda's exports of goods and services recorded the strongest growth since the start of the global financial crisis, with an expansion of 24.5 percent in FY2012/13 compared to the contraction of 9.2 percent per annum on average over the previous four years. This strong performance, despite the subdued export markets in developing countries, underscores the growing significance of regional markets.

The Regional Integration Implementation Programme (RIIP) was designed to enhance the capacity of Uganda's private sector to harness economic opportunities presented by the COMESA FTA, the EAC and the COMESA-EAC-SADC tripartite arrangements. This project is particularly necessary to address challenges such as loss of import revenue and the implications of compliance to the FTA obligations. This project is implemented under the overall COMESA Regional Integration Support Mechanism (RISM) funded by the European Union. The project will also receive GoU counterpart funding up to the tune of UGX 2.394Bn.

#### Objectives:

The Overall project objective is to ensure effective integration of Uganda into the COMESA FTA and promote the Country's competitiveness with a view to increase her share of regional trade and investments.

The specific objectives of the project include:

1. Promote effective integration of Uganda into the COMESA FTA;
2. Improve Uganda's competitiveness in the domestic and regional markets;
3. Improve the 'doing business' environment;
4. Increase market access for Uganda's products and services in the regional and international markets.

#### Link with the NDP:

This project intervention seeks to address the following binding constraints to trade development identified in the NDP (2010/11 – 2014/15): inadequate physical infrastructure, weak policy, legal and institutional frameworks in the sector, existence of NTBs to regional trade, inadequate quality infrastructure and adoption of standards.

#### Expected Outputs:

- A fully constituted and operational IITC Regional Sub Committee;
- COMESA FTA implemented;
- At least 30% of the COMESA and EAC harmonized Standards domesticated;
- Capacity of Uganda's private sector built to benefit from the 'COMESA FTA';
- A National position on Uganda's services liberalization commitments under COMESA developed through a consultative process;
- A Trade in Services Policy developed;
- Harmonized EAC and COMESA Competition Regulations domesticated;
- A National position on domestication of the CCIA and COMESA carrier license developed through a consultative process;
- At least 2 border markets constructed and their respective value chains enhanced;
- Cross border traders mobilized into Associations;
- Operational trade information centers established at 3 border posts;
- Capacity of key stakeholders built to implement the Transport facilitation instruments.



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#### Performance Indicators:

The performance of the project will be measured by the following indicators:

- Operational National Inter Ministerial Committee (NIMC);
- Number of COMESA FTA obligations implemented;
- Number of border markets established;
- Number of COMESA and EAC harmonized Standards domesticated;
- Number of cross border traders utilizing the Simplified Trade Regime (STR);
- Number of Cross Border Trade Associations facilitated;
- Number of Trade Information Centers established;
- Number of constraints to cross border trade addressed;
- Level of private sector awareness and readiness to take advantage of market opportunities;
- Level of development of the Trade in Services Policy;
- Level of key stakeholder awareness on Transport facilitation instruments.

#### Technical description of the project:

The project has nine key result areas namely: establishment of a National Inter-Ministerial Committee to monitor implementation of the integration programs; implementation of Uganda's obligations under the COMESA FTA; establishment of cross border markets; capacity enhancements as well as formalization of small scale cross border trade businesses; domestication of regional standards; implementation of the COMESA customs union; liberalization of Uganda's trade in services; adoption of a Competition Policy and Law; ratification of the COMESA Common Investment Area Agreement; and implementation of Transit Transport Facilitation Instruments.

#### Achievements for FY 2013/14:

N/A

#### Plan of operation:

The RIIP project will be implemented by the Ministry of Trade, Industry and Cooperatives (MTIC) together with other stakeholders delivering sector related services. The Ministry which is part of the Executive arm of the Government of Uganda is empowered by the Constitution to deal with all matters of Uganda's domestic and foreign trade policy. MTIC which is headed at the technical level by the Permanent Secretary (overall accounting officer) is organized into one Directorate with a number of departments including the External Trade Department. The Project Management Unit will therefore be assisted to efficiently and effectively implement the interventions within this institutional framework.

#### Planned activities for FY 2014/15:

- Re-constitute the Inter Institutional Trade Committee (IITC) Regional Sub Committee as the National Inter-Ministerial Committee (NIMC);
- Conduct quarterly NIMC meetings;
- Train members of the IITC regional subcommittee on trade negotiation skills;
- Conduct stakeholder consultations to align customs management procedures and processes to Uganda's obligations under the COMESA FTA such as zero tariffs on imports originating from the COMESA region;
- Develop a revised tariff book;
- Develop TORs for the development of border market Master plans;
- Conduct consultative meetings with border communities to facilitate the development of MoUs;
- Mobilize and consult cross border traders for the successful implementation of the Border Markets;

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- Secure the services of a consultant to develop the Border Market Master Plans;
- Mobilize traders into clusters to induce economies of scale;
- Conduct meetings of the National Working Group on implementation of STR agreement;
- Profile all (regional) COMESA and EAC harmonized standards;
- Commence domestication process for regional standards;
- Conduct capacity building trainings for the private sector;
- Develop a draft Trade in Services Policy;
- Finalize both the Competition Policy and Competition Bill.

### Planned Outputs for FY 2014/15:

- A fully constituted and operational IITC Regional Sub Committee;
- COMESA FTA implementation commenced;
- Capacity of Uganda's private sector built to benefit from the 'COMESA FTA';
- A National position on Uganda's services liberalization commitments under COMESA developed through a consultative process;
- Draft Trade in Services Policy developed;
- Harmonized EAC and COMESA Competition Regulations domesticated;
- A National position on domestication of the CCIA and COMESA carrier license developed through a consultative process;
- Border Market Master Plans for at least 2 border markets produced;
- Cross border traders mobilized into Associations;
- Establishment of operational trade information centers at 3 borders commenced;
- Capacity of key stakeholders built to implement the Transport facilitation instruments.

### Financing:

The total project budget is UGX 12.667 Bn (3,200,000 Euros), out of which the Government of Uganda is expected to contribute UGX 2.395 Bn (614,055 Euros) as counterpart funding. UGX 10.272 Bn will be provided by the European Union through the COMESA Regional Integration Support Mechanism.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.702	5.140	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.702</b>	<b>5.140</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1291 Regional Integration Implementation Programme [RIIP] Support for Uganda</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>701,726</b>	<b>0</b>	<b>701,726</b>
211103 Allowances	0	0		0	0	90,000	0	90,000
221002 Workshops and Seminars	0	0		0	0	120,000	0	120,000
221003 Staff Training	0	0		0	0	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	0		0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0		0	0	30,000	0	30,000

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Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
222003 Information and communications technology (ICT)	0	0		0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0		0	0	51,726	0	51,726
227001 Travel inland	0	0		0	0	60,000	0	60,000
227002 Travel abroad	0	0		0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0		0	0	80,000	0	80,000
<b>Grand Total Vote 015</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>701,726</b>	<b>0</b>	<b>701,726</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>701,726</i>	<i>0</i>	<i>701,726</i>

### Project : 1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)

**Implementing Agency:** Ministry of Trade, Industry and Cooperatives

**Responsible Officer:** Commissioner - Internal Trade

**Location:** Nationwide

**Total Expenditure (UGX bn):** 3.770

**Previous Expenditure (UGX bn):** 0.714

**Total Planned Expenditures (UGX bn):** 3.770

**Funds Secured (UGX bn):** 3.570

**Funding Gap (UGX bn):** 0.200

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2019

### Background:

Uganda is a member of the World Trade Organization (WTO), the Common Market for Eastern and Central Africa (COMESA) and the East African Community (EAC). Under these arrangements, Uganda has among others committed to measures that facilitate transit trade, while promoting domestic trade through removal of NTBs. These commitments are cited under article 4 and 49 of COMESA treaty, article 79 of the EAC treaty and Article 13 of the EAC Customs Union Protocol.

Under the above commitments Uganda must enhance her compliance with the various protocols entered into with one of the most significant being the East African Community Common Market Protocol. Free movement of goods in the partner states is covered under Article 6 of the Protocol, and Article 39 on establishment of the East African Community Customs Union. Implementation of the Protocol has the objective of, and requires elimination of all Non-Tariff Barriers (NTBs) to trade in the region. In pursuance of this objective the EAC Secretariat developed a time bound programme for elimination of NTBs.

Uganda is both a landlocked and land linked country making it both susceptible and vulnerable to existence of NTBs, in addition to denying the country benefits that would arise from expeditious movement of transit goods to Rwanda, Burundi, Democratic Republic of Congo and South Sudan. Among the highest impact NTBs in Uganda are transit interruptions resulting from Police Road blocks for traffic and security operation, Weigh Bridges along major transit

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routes, customs clearance procedures and quality inspection. An NTB monitoring mechanism was established in the Ministry of Trade Industry and Cooperatives with the mandate of coordinating the monitoring and resolution of NTBs, which has over the years been constrained due to the complexity of the problem and lack of accurate, timely and up-to-date reporting framework.

The NTB monitoring, reporting and removal activities will be focused on six areas namely:

1. Information, education and Communication
2. Sustainability and effective utilization of the Information Exchange Facility
3. Capacity development for implementation of alternative revenue sourcing for trade corridor districts
4. Policy and Legal Reform
5. Border Post Infrastructure Development
6. Participation in EAC, COMESA, SADC NTB.

### Objectives:

Specifically, NTB Removal is concerned with:

1. Enhancing awareness, knowledge and influencing attitudes of the private and public sector stakeholders about the NTB elimination mechanism and processes;
2. Ensuring efficient utilization of the online NTB Information Exchange Facility by reporting occurrence of NTBs and tracking removal decision and actions. This will involve installation of satellite regional Information Exchange Facilities to facilitate site specific resolution;
3. Conducting research in alternative revenue sources for DLGs and training DLG officers, political leaders, and local government support programme officers in design and implementation of alternative revenue generation options to reduce the incentive for them to levy fees and enforce compliance through road block on major trade corridor routes;
4. Reforming policy and legal instruments and regimes to align them with Uganda's commitment under the different regional integration protocols;
5. Support District Local Governments to develop robust infrastructure around gazetted customs areas to enhance their respective revenue generation options and revamp the Uganda's border entry points with modern trade promotion facilities;
6. Improve and sustain effectiveness of the NMC and enhance the participation of MTIC officials in various NTB regional forums for resolution and evolution of regional policy and regulatory instruments for NTB removal.

### Link with the NDP:

The NDP identifies constraints to performance of the trade sector (see 6.8.2) among which are existence of NTBs in both regional and international markets, inadequate data and information about sector constraints informed planning, policy formulation and investment decisions. To address these constraints the NDP objective 1 (see 6.8.3) advances improvement of the "doing business environment" and proposes strategies that include strengthening policy, legal and regulatory frameworks and trade negotiating teams.

The MTIC under the NRSE – NTB addresses the need for data and information for planning, policy formulation and implementation for removal of NTBs. Through the NMC and regional forums, the NRSE-NTB also contributes to strengthening the negotiating team for removal of NTBs within the regional market which is emerging as a favoured destination for Uganda.

An improved trade and transit trade environment will lead to higher business volume out turn and exports contributing directly to reduction in poverty and increased tax revenue.

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#### *Expected Outputs:*

Annually, the Unit is expected to produce the following outputs.

- One IEC Annual Report;
- 4 quarterly Information Exchange Facility NTB Resolution Reports;
- One Study Report recommending alternative revenue sources for DLGs along major corridor routes;
- 60 officials from DLGs trained in alternative revenue options design and implementation;
- 4 NTB Monitoring Reports prepared;
- Three research studies to address strategic options for trade policy adjustments;
- Four quarterly NMC reports and one Annual NTB EAC Regional Monitoring report.

#### *Performance Indicators:*

- Percentage change in knowledge attitudes and practices;
- Number of IEF NTB Resolution reports produced and disseminated;
- Number of Alternative Revenue Options reports produced;
- Number of officers trained in alternative revenue options design and implementation skills;
- Number of NTB monitoring reports prepared;
- Number of research studies undertaken;
- Number of NMC reports produced.

#### *Technical description of the project:*

As envisaged by EAC Protocol, the key mechanism for monitoring and coordination of NTB elimination are the National Monitoring Committees on NTBs (NMCs). The NMCs are established in all five EAC countries with members from the business community and the key government institutions. The NMC on NTBs in Uganda has 19 institutional members, 8 from the key business community organizations and associations and 11 from the government institutions. The strategic framework for operations of the NMCs is defined by the EAC Time Bound Programme for Removal of NTBs

The process of reporting NTBs is established through the responsible national ministries and private sector focal points that forward the complaints from the private sector operators to the NMCs. The NMC meets on a quarterly basis to discuss the complaints, propose solutions and identify institutions that should take specific corrective actions. In case of the NTBs that are cross border in nature, the NMC is supposed to begin the bilateral discussions with counterpart NMCs from EAC Partner States. The NMCs in Partner States are then bound to initiate their respective national NTB elimination process.

However, the functioning of this mechanism has not been highly effective for removal of NTBs. Over the last few years some progress has been made in these areas but not enough to produce a significant effect. The Time Bound Programme that lists NTBs in the region is not recording much progress, particularly on the key NTBs affecting landlocked countries such as key NTBs along the major trade corridors, harmonization of customs procedures and export/import documents, certification and standards, etc.

There are several critical areas that Uganda and other EAC countries need to attend to in order to be able to address the issue of NTB's removal more strategically:

- First, the NMC that coordinates the NTB's elimination process must strengthen its organization capacity and increase political leverage so that it becomes recognized as a competent and relevant structure.
- Second, the national institution and its key counterparts must have appropriate technical capacity to analyse and address the characteristics of NTBs.

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- Third, the functioning of the national and regional institutions in the regional mechanism for elimination of NTBs must be clearly defined. In this context, the relevant institutions and committees should be activated.
- Operations and results of the NMC operation must be more transparent and involve a large number of national and regional stakeholders.

In order to increase the capacity to address the priority NTBs and better influence the process of implementation of EAC Custom Union, Uganda NMC designed a National Strategy for Eliminating NTBs (NRSE – NTB) which is currently under implementation by MTIC with support from Trademark East Africa. This support is delivered through a project, NRSE-NTB, which ends in the year 2014 and will require additional funding for sustainability.

### Achievements for FY 2013/14:

- 3 Quarterly NMC Monitoring reports have been prepared and two disseminated;
- 2 Cross Border Trade Associations have been established and are operational;
- Police road blocks have been removed from all major trade corridor routes with security and traffic checks only limited to snap checks;
- Regional NMC forums attended.

### Plan of operation:

The outputs of NMC will be enhanced through:

- Instituting bi-annual physical monitoring visits to districts along major trade corridor routes which are informed by the work plans / progress reports of the NMC and local Governments;
- Conducting stakeholder sensitization at border points and establishing cross border trade associations at all borders;
- Equipping cross border trade associations with modern ICT equipment for efficient communication with the MTIC for reporting NTBs;
- Continued preparation and dissemination of policy briefs to inform stakeholders on the pertinent issues and actions required and/or taken;
- Participating in the EAC Regional Forum for NTB removal.

### Planned activities for FY 2014/15:

- A Prioritization matrix for the EAC Time Bound programme prepared;
- 4 Policy papers developed and disseminated;
- 6 reports from MoTIC bilateral and regional negotiations for elimination of priority NTBs produced and disseminated;
- 4 regional reports on EAC legally binding mechanisms and dispute settlement produced and disseminated;
- 100 members of the NMC institutions trained on IEF reporting mechanism;
- 500 members of the Private sector and stakeholders sensitized and trained on utilisation of IEF;
- 200 members of the Private sector associations and members sensitized and trained on the EAC and Tripartite NTB reporting mechanisms;
- Four Quarterly communication strategy monitoring reports produced;
- 100 members of the Media Fraternity trained on critical NTB monitoring issues from the Communication Strategy;
- 2 Research Studies on NTB category specific areas conducted;
- Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders;
- Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange for monitoring, reporting and coordinating the elimination of NTBs.

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### Planned Outputs for FY 2014/15:

- A Prioritization matrix for the EAC Time Bound programme prepared;
- 4 Policy papers developed and disseminated;
- 6 reports from MoTIC bilateral and regional negotiations for elimination of priority NTBs produced and disseminated;
- 4 regional reports on EAC legally binding mechanisms and dispute settlement produced and disseminated;
- 100 members of the NMC institutions trained on IEF reporting mechanism;
- 500 members of the Private sector and stakeholders sensitized and trained on utilisation of IEF;
- 200 members of the Private sector associations and members sensitized and trained on the EAC and Tripartite NTB reporting mechanisms;
- Four Quarterly communication strategy monitoring reports produced;
- 100 members of the Media Fraternity trained on critical NTB monitoring issues from the Communication Strategy;
- 2 Research Studies on NTB category specific areas conducted;
- Trade information offices/centres set up at Kyanika, Malaba, Busia and Elegu border posts to enhance access to information by cross border traders;
- Computer and network equipment procured and installed in 7 key institutions to facilitate information exchange for monitoring, reporting and coordinating the elimination of NTBs;

### Expected Outcomes:

The out puts of NRSE – NTB will inform the other organs of Government, especially those within the Trade and Trade Facilitation sector on the economic and government revenue benefits of trade facilitation. The outcome of monitoring and removal of NTBs is relatively well defined under previous studies by World Bank, COMESA and EAC and should be easily linked to the outputs when achieved.

### Financing:

The financing of NTB Monitoring and Removal will be 100% undertaken by the Government of Uganda after the Trademark funded NRSE-NTB project ending.

### Funders:

Donor (US\$) Trademark 3,570,000,000

GoU (US\$) Nil at start

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.130	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.130</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>129,951</b>	<b>0</b>	<b>129,951</b>
211103 Allowances	0	0		0	0	15,000	0	15,000
221002 Workshops and Seminars	0	0		0	0	15,000	0	15,000
221003 Staff Training	0	0		0	0	1,000	0	1,000

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### Vote Function: 06 04 Trade Development

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221008 Computer supplies and Information Technology (IT)	0	0		0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0		0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0		0	0	10,951	0	10,951
225001 Consultancy Services- Short term	0	0		0	0	12,000	0	12,000
227001 Travel inland	0	0		0	0	15,000	0	15,000
227002 Travel abroad	0	0		0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0		0	0	11,000	0	11,000
228002 Maintenance - Vehicles	0	0		0	0	1,000	0	1,000
231001 Non Residential buildings (Depreciation)	0	0		0	0	2,000	0	2,000
231004 Transport equipment	0	0		0	0	10,000	0	10,000
231005 Machinery and equipment	0	0		0	0	10,000	0	10,000
281502 Feasibility Studies for Capital Works	0	0		0	0	5,000	0	5,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		0	0	10,000	0	10,000
312104 Other Structures	0	0		0	0	3,000	0	3,000
<b>Grand Total Vote 015</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>129,951</b>	<b>0</b>	<b>129,951</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>129,951</i>	<i>0</i>	<i>129,951</i>



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

**Vote Function:** 06 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0248 Government Purchases and Taxes

**Implementing Agency:** Ministry of Trade, Industry and Cooperatives

**Responsible Officer:** Undersecretary - Finance and Administration

**Location:** Nationwide

**Total Expenditure (UGX bn):** 16.000

**Previous Expenditure (UGX bn):** 7.000

**Total Planned Expenditures (UGX bn):** 0.583

**Funds Secured (UGX bn):** 7.583

**Funding Gap (UGX bn):** 2.000

**Start Date:** 01/07/2007

**Completion Date:** 30/06/2021

### Background:

Government since 1986 initiated a broad-based Public Sector Reform which involved mergers of Ministries. These reforms call for significant capacity building in areas of policy/capacity building in management of Public Resources and provision of basic tools of operation to enhance efficiency and effectiveness as well as a conducive and motivating working environment.

There is now wide spread recognition of the importance of small and medium enterprises (SMEs) for economic and social development of less advanced economies like ours through their roles in job creation, innovation and diffusion of technologies. Small and medium enterprises in Uganda all will continue to be responsible for:

- Poverty alleviation and improved quality of life;
- Economic growth;
- Resource mobilization;
- Increased international competitiveness; and
- Business adaptability and sustainability

During the official opening of the Regional Jua Kali exhibition in Kampala in November 2002, the Small Scale Industrialists (Jua Kali) requested His Excellency the President for a permanent exhibition ground and also a Common facilities centre. The request was granted by the President and the Ministry of Tourism, Trade and Industry as the responsible Sector Ministry was tasked with the provision of the Jua Kali Park which includes the exhibition ground and a common facilities centre.

An application for land was submitted to Uganda Investment Authority (UIA) for consideration and allocated the Ministry 3.5 acres of land at the Luzira Industrial Park for the purpose. It is this land of 3.5 acres at Luzira Industrial Park on which the jua kali shall be constructed. The Ministry further bought another 3 acres of land at Salaama Rd Luwfu Makindye Division to resettle the Jua Kalis who currently operate along Entebbe Rd, Katwe and Kibuye areas.

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Architectural and engineering designs were developed and subsequently approved by the Kampala City Council.

The Ministry through open bidding advertised for the construction of the Common Facilities Centre at Luwafu Makindye Division and MS Coli Ltd emerged as the best evaluated bidder at a total bid price of 13,024,981,048. An award to construct the Centre was made and the company has started construction.

The project is supervised by and housed within the Ministry of Trade, Industry and Cooperatives after its creation from the former Ministry of Tourism, Trade and Industry (MTTI).

### Objectives:

The specific objectives of this project include;

1. Strengthening capacity for implementing reforms in planning and budgeting targeting output orientation;
2. Facilitate the operations of statutory organizations under the Ministry through payment of taxes where Government has agreements with donor institutions;
3. Retooling and maintenance of buildings and equipment of the Ministry;
4. Equip the Ministry with the required transport equipment;
5. Availability of permanent working sites;
6. Skills in appropriate technologies and business management;
7. Support the production of Quality products which are competitive in the local and international markets;
8. Support mechanisms to create sufficient awareness by the local population about the products available.

### Link with the NDP:

Related NDP Strategic Objectives:

- Improve the doing business environment.

### Expected Outputs:

The expected outputs of the project include:

- Procure Office Furniture and Fittings;
- Procure ICT services, equipment and software;
- Procure transport equipment.

### Performance Indicators:

The project's performance will be measured by the following indicator:

- The Ministry and its staff sufficiently tooled and equipped to carry on the day to day requirements of its mandate.

### Technical description of the project:

The Under Secretary is responsible for the implementation of the retooling component of the project. The project also caters for the Ministry's capital expenditure. The main responsibility centre for this project's implementation is the Permanent Secretary, MoTIC.

### Achievements for FY 2013/14:

- Administrative functions of the Ministry were supported;
- Internet services and antivirus licenses were procured;
- ICT hardware was maintained;

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**Vote Function:** 06 49 Policy, Planning and Support Services

- The Ministry's technical and management meetings were supported.

### Plan of operation:

The Under Secretary is responsible for the implementation of the retooling component of the project. The project also caters for the Ministry's capital expenditure. The main responsibility of implementing this project is the Permanent Secretary, MoTIC.

### Planned activities for FY 2014/15:

- Maintain the Ministry's office premises and other physical assets.
- Set up a temporary structure on the 4th Floor (Annex) of Farmer's House, Parliamentary Avenue.
- Procure 2 Station wagons and 2 pick-up trucks to facilitate supervision of the Ministers and Ministry operations.
- Procure power backups (Service Free Batteries, 6pcs).
- Procure desktop computers for new staff.
- Procure Furniture and Fittings for new staff and their offices.

### Planned Outputs for FY 2014/15:

- The Ministry's office premises and other physical assets maintained;
- A temporary structure set up on the 4th Floor (Annex) of Farmer's House, Parliamentary Avenue;
- 3 motor vehicles procured to facilitate supervision of Government programmes by the Ministers;
- Power backups (Service Free Batteries, 6pcs) procured;
- Desktop computers procured for new staff;
- Furniture and Fittings procured for new staff and their offices.

### Financing:

The project is solely financed by the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.585	0.583	0.516	0.087	1.035
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.585</b>	<b>0.583</b>	<b>0.516</b>	<b>0.087</b>	<b>1.035</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0248 Government Purchases and Taxes</b>	<b>1,583,440</b>	<b>0</b>	<b>0</b>	<b>1,583,440</b>	<b>726,457</b>	<b>0</b>	<b>0</b>	<b>726,457</b>
211103 Allowances	11,001	0		11,001	0	0		0
213001 Medical expenses (To employees)	1	0		1	0	0		0
213002 Incapacity, death benefits and funeral expenses	1	0		1	0	0		0
221001 Advertising and Public Relations	1,002	0		1,002	0	0		0
221002 Workshops and Seminars	5,001	0		5,001	0	0		0
221003 Staff Training	3	0		3	0	0		0
221005 Hire of Venue (chairs, projector, etc)	2,002	0		2,002	0	0		0

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### Vote Function: 06 49 Policy, Planning and Support Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221007 Books, Periodicals & Newspapers	6,002	0		6,002	0	0		0
221008 Computer supplies and Information Technology (IT)	2	0		2	0	0		0
221009 Welfare and Entertainment	12,001	0		12,001	0	0		0
221011 Printing, Stationery, Photocopying and Binding	13,001	0		13,001	0	0		0
221012 Small Office Equipment	9,501	0		9,501	0	0		0
221016 IFMS Recurrent costs	2	0		2	0	0		0
221017 Subscriptions	1	0		1	0	0		0
222001 Telecommunications	2,201	0		2,201	0	0		0
222002 Postage and Courier	1,011	0		1,011	0	0		0
222003 Information and communications technology (ICT)	1	0		1	0	0		0
223003 Rent – (Produced Assets) to private entities	1	0		1	0	0		0
223004 Guard and Security services	2	0		2	0	0		0
224002 General Supply of Goods and Services	10,801	0		10,801	0	0		0
225001 Consultancy Services- Short term	3	0		3	0	0		0
227001 Travel inland	22,201	0		22,201	0	0		0
227002 Travel abroad	11,001	0		11,001	0	0		0
227004 Fuel, Lubricants and Oils	168,944	0		168,944	0	0		0
228001 Maintenance - Civil	10,359	0		10,359	27,594	0	0	27,594
228002 Maintenance - Vehicles	111,004	0		111,004	0	0		0
228003 Maintenance – Machinery, Equipment & Furniture	4,986	0		4,986	0	0		0
228004 Maintenance – Other	2	0		2	0	0		0
231004 Transport equipment	1	0		1	420,000	0	0	420,000
231005 Machinery and equipment	138,000	0		138,000	18,401	0	0	18,401
231006 Furniture and fittings (Depreciation)	43,400	0		43,400	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	1	0		1	0	0		0
312104 Other Structures	0	0		0	30,000	0	0	30,000
312105 Taxes on Buildings & Structures	0	0		0	10,962	0	0	10,962
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	199,500	0	0	199,500
312206 Gross Tax	1,000,000	0	0	1,000,000	0	0		0
<b>Grand Total Vote 015</b>	<b>1,583,440</b>	<b>0</b>	<b>0</b>	<b>1,583,440</b>	<b>726,457</b>	<b>0</b>	<b>0</b>	<b>726,457</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>583,440</i>	<i>0</i>	<i>0</i>	<i>583,440</i>	<i>515,995</i>	<i>0</i>	<i>0</i>	<i>515,995</i>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1162 Quality Infrastructure and Standards Programme</b>					
543 Sweden	2.950	0.333	0.000	0.000	0.000
<b>1245 Second Trade Capacity Enhancement Project</b>					
429 World Trade Organisation	0.652	0.750	0.750	0.750	0.000
<b>1246 District Commercial Services Support Project</b>					
429 World Trade Organisation	0.397	1.917	1.565	1.517	0.000
<b>1291 Regional Integration Implementation Programme [RIIP] Support for Uganda</b>					
406 European Union (EU)	0.000	0.000	0.702	5.140	0.000
<b>1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)</b>					
650 OTHER FOREIGN SOURCES OF FUNDS	0.000	0.000	0.130	0.000	0.000
<b>Total External Project Financing For Vote 015</b>	<b>3.999</b>	<b>3.000</b>	<b>3.147</b>	<b>7.406</b>	<b>0.000</b>

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

## Development Project Profiles and Medium Term Funding Projections

### Project : 0258 Wildlife Education Center Trust

**Implementing Agency:** Wildlife Education Centre Trust

**Responsible Officer:** Executive Director - UWEC

**Location:** Entebbe

**Total Expenditure (UGX bn):** 22.000

**Previous Expenditure (UGX bn):** 6.500

**Total Planned Expenditures (UGX bn):** 22.000

**Funds Secured (UGX bn):** 6.500

**Funding Gap (UGX bn):** 15.500

**Start Date:** 01/07/2003

**Completion Date:** 30/06/2015

### Background:

Government Strategy to address the Wildlife and Tourism Sector Issues and Constraints, Rehabilitation and management of the wildlife and conservation areas, revitalization of the tourism industry, and empowerment of local governments.

### Objectives:

Sustainable and cost-effective management of Uganda's wildlife and cultural resources- Increase the contribution of tourism to GDP and employment.

### Link with the NDP:

Project objectives:

- Sustainable and cost-effective management of Uganda's wildlife and cultural resources NDP objective  
Increase the contribution of tourism to GDP and employment.

### Expected Outputs:

Feasibility Studies for the establishment of Education Centers in Fortportal and Mayuge.

### Performance Indicators:

- Stage of construction of the pier restaurant;
- Stage of construction of the animal exhibition center

### Technical description of the project:

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

### Vote Function: 06 03 Tourism, Wildlife conservation and Museums

Awareness of the value of Uganda's wildlife resources will be achieved through robust conservation education programme at these different levels;

- Onsite education products the resident exhibits at the centre
- Resident education programmes especially for upcountry clients or those that require to have a more in-depth programme
- Outreach education programmes to schools and communities
- Contribution to the school curricular for primary, secondary and tertiary levels
- Workshops and seminars organized around tropical conservation issues
- Establishment of satellite wildlife education centres to take services closer to the clients

The welfare and survival of wildlife species will be achieved through:

- A wildlife rescue and rehabilitation programme for animals injured in the protected areas, those rescued at the border points and those trapped in the community areas.

- A release to the wildlife programme
- Operation of a CITES approved quarantine facility as per the requirements of the protocol
- Education of the public regarding their responsibilities when they come in contact with wildlife

The tourism and entertainment value of UWEC and wider Entebbe will be enhanced through:

- Continued development of the centre with semi-natural exhibits maintained that closely mimic the natural ecosystems and resident wildlife of Uganda
- A new tourism circuit developed between UWEC, Lutembe beach and Ngamba Island to promote tourism arrival at Entebbe and surrounding island communities
- A marina and floating restaurant established to launch the tourist circuit but to also promote fishing expeditions and sunset cruises

### Achievements for FY 2013/14:

- 3 animal exhibits constructed;
- Repairs undertaken for the existing ones.

### Plan of operation:

The management of funds will continue to be based on UWEC's financial management manual describing the Centre's accounting system and procedures, internal controls and funds flow processes. Procurement will be carried out in accordance with PPDA regulations.

### Planned activities for FY 2014/15:

Procuring a consultant to undertake feasibility studies for the establishment of wildlife education centres developed for Fort Portal and Mayuge

### Planned Outputs for FY 2014/15:

Feasibility studies for the establishment of wildlife education centres developed for Fort Portal and Mayuge.

### Financing:

Between 2003 and 2007, a total of USD 4.04 million (US\$ 6.4 billion) was used mainly for infrastructure and program development and a total of US\$ 22.0 billion is required to 2013 to complete these projects.

### Project Funding Allocations:

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.001	0.350	0.100	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.001</b>	<b>0.350</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0258 Wildlife Education Center Trust	350,000	0	N/A	350,000	100,248	0	N/A	100,248
231007 Other Fixed Assets (Depreciation)	350,000	0	N/A	350,000	0	0	N/A	0
281502 Feasibility Studies for Capital Works	0	0	N/A	0	100,248	0	N/A	100,248
<b>Grand Total Vote 022</b>	<b>350,000</b>	<b>0</b>	<b>N/A</b>	<b>350,000</b>	<b>100,248</b>	<b>0</b>	<b>N/A</b>	<b>100,248</b>
Total Excluding Taxes, Arrears and A.I.A	350,000	0	0	350,000	100,248	0	0	100,248

## Project : 0948 Support to Tourism Development

**Implementing Agency:** Ministry of Tourism Wildlife and Antiquities

**Responsible Officer:** Commissioner - Wildlife Conservation

**Location:** Kampala

**Total Expenditure (UGX bn):** 36.700

**Previous Expenditure (UGX bn):** 6.300

**Total Planned Expenditures (UGX bn):** 36.700

**Funds Secured (UGX bn):** 6.300

**Funding Gap (UGX bn):** 30.400

**Start Date:** 01/07/2005

**Completion Date:** 30/06/2015

## Background:

Uganda is endowed with a very unique natural and cultural heritage, characterized by a wide diversity and richness, most of which is not found else where on the continent.

## Objectives:

The overall project objective is to mobilize the sector and to provide specific strategic interventions that will effectively provide support to the Tourism Development, Wildlife Conservation and Museums and Monuments sub-sectors.

## Link with the NDP:

- Increase the contribution of tourism to GDP and employment.



# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

### *Expected Outputs:*

- Tourism investment campaigns to attract investments in Tourist stopovers, hot springs and waterfalls;
- Construct 5 toilet facilities and 14 directional signage at tourist stopovers (Muko, Busitema, Kafu, KonaKamdini), hot springs(Kitagata, Kibiro) and at the equator;
- Construct nature walkways, monument, view decks and community mobilization at Kissiziwaterfalls and Kagulu hills;
- Refurbishment of the HTTI hotel;
- Refurbish Multi-purpose hall at UWTI.

### *Performance Indicators:*

- Number of Trails, Tracks, Gates, and Information Centres in Protected Sites;
- Number of Tourism Circuits Signs;
- Number of Tourist Stopovers;
- Number of new infrastructure put in place and or improved;
- A functional Inventory Database.

### *Technical description of the project:*

In order to establish and/or maintain primary tourism infrastructure in Uganda, the project coordinator reviews and weighs relative importance of necessary infrastructure to support tourism growth. Upon that, priority infrastructure is then financed.

### *Achievements for FY 2013/14:*

- Uganda's tourism sector Represented at ITB BERLIN trade fair;
- Uganda's tourism sector represented at EAC Sectoral meetings in Arusha;
- EAC sectoral Council meeting on Tourism and Wildlife Management hosted;
- Two physical development plans for hot springs developed;
- Annual Subscriptions to UNWTO (US\$34,179.45) paid Annual subscriptions to Africa Travel Association (ATA) of US\$3,500 paid;
- 4000 promotional materials produced; World tourism day celebrated.

### *Plan of operation:*

Project implementation is by Ministry staff and its affiliated institutions who work closely with the private sector to identify priority areas for Government intervention. Focus is placed on key infrastructure development, capacity building and provision.

### *Planned activities for FY 2014/15:*

- Tourism investment campaigns to attract investments in Tourist stopovers, hot springs and waterfalls;
- Construct 5 toilet facilities and 14 directional signage at tourist stopovers (Muko, Busitema, Kafu, KonaKamdini), hot springs(Kitagata, Kibiro) and at the equator;
- Construct nature walkways, monument, view decks and community mobilization at Kissiziwaterfalls and Kagulu hills;
- Refurbishment of the HTTI hotel;
- Refurbish Multi-purpose hall at UWTI.

### *Planned Outputs for FY 2014/15:*

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

### Vote Function: 06 03 Tourism, Wildlife conservation and Museums

- Tourism investment campaigns to attract investments in Tourist stopovers, hot springs and waterfalls;
- Construct 5 toilet facilities and 14 directional signage at tourist stopovers (Muko, Busitema, Kafu, KonaKamdini), hot springs(Kitagata, Kibiro) and at the equator;
- Construct nature walkways, monument, view decks and community mobilization at Kissiziwaterfalls and Kagulu hills;
- Refurbishment of the HTTI hotel;
- Refurbish Multi-purpose hall at UWTI.

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.383	0.845	1.389	0.794	0.794
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.383</b>	<b>0.845</b>	<b>1.389</b>	<b>0.794</b>	<b>0.794</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0948 Support to Tourism Development</b>	<b>844,603</b>	<b>0</b>	<b>N/A</b>	<b>844,603</b>	<b>1,389,400</b>	<b>0</b>	<b>N/A</b>	<b>1,389,400</b>
211103 Allowances	106,205	0	N/A	106,205	0	0	N/A	0
221001 Advertising and Public Relations	16,500	0	N/A	16,500	0	0	N/A	0
221002 Workshops and Seminars	52,342	0	N/A	52,342	0	0	N/A	0
221003 Staff Training	12,522	0	N/A	12,522	0	0	N/A	0
221007 Books, Periodicals & Newspapers	17,904	0	N/A	17,904	0	0	N/A	0
221009 Welfare and Entertainment	1,000	0	N/A	1,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	12,660	0	N/A	12,660	10,000	0	N/A	10,000
221017 Subscriptions	165,608	0	N/A	165,608	500,000	0	N/A	500,000
225001 Consultancy Services- Short term	0	0	N/A	0	47,400	0	N/A	47,400
225002 Consultancy Services- Long-term	296,036	0	N/A	296,036	0	0	N/A	0
227001 Travel inland	54,000	0	N/A	54,000	0	0	N/A	0
227002 Travel abroad	36,300	0	N/A	36,300	0	0	N/A	0
227003 Carriage, Haulage, Freight and transport hire	23,480	0	N/A	23,480	0	0	N/A	0
227004 Fuel, Lubricants and Oils	44,246	0	N/A	44,246	0	0	N/A	0
228002 Maintenance - Vehicles	5,800	0	N/A	5,800	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	460,000	0	N/A	460,000
264201 Contributions to Autonomous Institutions	0	0	N/A	0	360,000	0	N/A	360,000
281502 Feasibility Studies for Capital Works	0	0	N/A	0	12,000	0	N/A	12,000
<b>Grand Total Vote 022</b>	<b>844,603</b>	<b>0</b>	<b>N/A</b>	<b>844,603</b>	<b>1,389,400</b>	<b>0</b>	<b>N/A</b>	<b>1,389,400</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>844,603</i>	<i>0</i>	<i>0</i>	<i>844,603</i>	<i>1,389,400</i>	<i>0</i>	<i>0</i>	<i>1,389,400</i>

### Project : 1201 Mitigating Human Wildlife Conflicts

**Implementing Agency:** Ministry of Tourism Wildlife and Antiquities

**Responsible Officer:** Principal Wildlife Officer

**Location:** Kampala

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

<b>Total Expenditure (UGX bn):</b>	8.900
<b>Previous Expenditure (UGX bn):</b>	0.093
<b>Total Planned Expenditures (UGX bn):</b>	8.900
<b>Funds Secured (UGX bn):</b>	0.093
<b>Funding Gap (UGX bn):</b>	8.807
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2016

### Background:

Uganda is uniquely endowed with diverse and rich wildlife resources, some of whose ecological condition is not found elsewhere in the world. Exceptional areas of wildlife resource endowment include 11% of the global bird diversity.

### Objectives:

The overall objective of the project is to mitigate human-wildlife conflicts.

The project will seek to achieve the following specific objectives;

- To reduce the cases of problem animal/vermin incidences by 90% by end of project period (2)

### Link with the NDP:

- Increase the contribution of tourism to GDP and employment.

### Expected Outputs:

- One hundred and fifty Kms of trenches around Protected Areas covering all hot spots;
- Fifty Kms of live fence around hotspots in Bwindi and 100 kms in Lake Mburo NP;
- One hundred and seventy youth trained as vermin guards in 17 districts.

### Performance Indicators:

- Length (km) of trenches excavated;
- Length (km) of live fence around hotspots in Bwindi;
- Number of youth trained as vermin guards;
- Number of crocodiles Farms established;
- Number of Guinea fowl model holding facilities established.

### Technical description of the project:

One hundred and fifty Kms of trenches around Protected Areas covering all hot spots will be excavated using local community labour force. MTTI will work with the local leaders and the local wildlife committees in respective localities to identify the youth.

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

### Achievements for FY 2013/14:

- 15.4 km of trenches constructed in Purong subcountry, Murchison falls NP, 170 youth trained as vermin guards in 12 districts;
- Principles for the amendment of the Wildlife Act submitted to Cabinet;
- Final draft regulations on Useright and Sport hunting produced.

### Plan of operation:

Project implementation will involve MTTI staff, UWA, LGs, local communities and private sector operators. Because of the urgency of the problem, this project will complete in a period of one year.

### Planned activities for FY 2014/15:

Undertaking monitoring trips for the construction of trenches by UWA

### Planned Outputs for FY 2014/15:

- Supervision and Monitoring reports

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.350	0.487	0.010	1.098	1.070
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.350</b>	<b>0.487</b>	<b>0.010</b>	<b>1.098</b>	<b>1.070</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1201 Mitigating Human Wildlife Conflicts</b>	<b>487,048</b>	<b>0</b>	<b>N/A</b>	<b>487,048</b>	<b>10,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000</b>
211103 Allowances	9,490	0	N/A	9,490	0	0	N/A	0
221002 Workshops and Seminars	3,400	0	N/A	3,400	0	0	N/A	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	N/A	1,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	30,718	0	N/A	30,718	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	5,040	0	N/A	5,040	0	0	N/A	0
222001 Telecommunications	5,000	0	N/A	5,000	1,000	0	N/A	1,000
225001 Consultancy Services- Short term	40,000	0	N/A	40,000	0	0	N/A	0
225002 Consultancy Services- Long-term	183,800	0	N/A	183,800	0	0	N/A	0
227001 Travel inland	17,000	0	N/A	17,000	6,000	0	N/A	6,000
227004 Fuel, Lubricants and Oils	15,400	0	N/A	15,400	3,000	0	N/A	3,000
264201 Contributions to Autonomous Institutions	160,000	0	N/A	160,000	0	0	N/A	0
321440 Other grants	16,200	0	N/A	16,200	0	0	N/A	0
<b>Grand Total Vote 022</b>	<b>487,048</b>	<b>0</b>	<b>N/A</b>	<b>487,048</b>	<b>10,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>487,048</i>	<i>0</i>	<i>0</i>	<i>487,048</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

### Project : 1205 Support to Uganda Museums

**Implementing Agency:** Ministry of Tourism Wildlife and Antiquities

**Responsible Officer:** Commissioner - Museums

**Location:** Kampala

**Total Expenditure (UGX bn):** 5.000

**Previous Expenditure (UGX bn):** 1.800

**Total Planned Expenditures (UGX bn):** 5.000

**Funds Secured (UGX bn):** 1.800

**Funding Gap (UGX bn):** 3.200

**Start Date:** 01/07/2011

**Completion Date:** 30/06/2015

#### Background:

Uganda's Tourist industry is primarily based on the country's net work of national parks . But there is more to offer, particularly in terms of culture and heritage. However this product has not yet been developed in a coherent , marketable and manner.

In order to diversify Uganda's tourism product, The Department of museums and monuments proposes a project in which each of the regions will host a heritage trail, to boost the existing cultural heritage to support the natural heritage. This project is to be known as Heritage Trails of Uganda and it is intended to cover the 5 regions of Uganda namely, Eastern Region, Western region, Central Uganda and Northern Uganda.,

When people visit heritage trail sites, they are purchasing an experience rather than a tangible product. This experience has a number of key components including close contact with original features and artifacts, and the enjoyment of an authentic and unique story . The quality of this experience is itself determined by a number of factors, including the conservation status of the site , the quality of the environment, opportunities to see or handle the artifacts, and the warmth of the welcome from the hosts.

What is most important, is the fact that the trail, brings together a host of indigenous people for it to work , thus employment benefit, sells, which will not only improve livelihoods of the communities but also add value to the areas' tourism potential.

#### Objectives:

To promote Sustainable Management ,development of national cultural sites and their environment thru partnerships with the local community and the private sector.

#### Link with the NDP:

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

### Vote Function: 06 03 Tourism, Wildlife conservation and Museums

- Increase the contribution of tourism to GDP and employment.

#### Expected Outputs:

- BOQ for interpretation centers/receptions and toilets at Dolwe, Kakororo, Mukongoro, and Komuge;
- Soroti Regional Museum constructed and equipped and other associated costs;
- Fencing of Ankole palace in Mbarara.

#### Performance Indicators:

- Stage of construction of the museum;
- No of sites fenced; No of sites demarcated;
- No of Pathways to the rock trails developed;
- stage of designing the Architectural plan for the new galleries (2) constructed at Plot 5 Kira Road to expand the Museum.

#### Technical description of the project:

The project is composed of three phases to be implemented in five regions.

While all the planned activities described below will be duly implemented, the rhythm and timing of the activities may vary depending on the priorities and capacities of the beneficiary heritage sites to be involved and the regions concerned officers as a whole since each community /region may request government to take into account its unique context and local concerns, details of how and when the project activities will be implemented will be specified when the consultations have taken place.

#### Phase 1

- Project set up and formation of multiple stakeholder steering groups.
- Site identification, short list, market research(focus groups) and final selection of the trail sites to ensure development is market driven.
- Preparation of statutory instruments to gazette sites on the trails as national preserved objects.
- Baseline socio economic survey of sites and historical research.
- Tourism and conservation building.
- Dialogue with local site stakeholders to confirm interest in participation and explore land user rights and /or revenue sharing agreements
- Creation of community tourism associations, where appropriate including local councilors and cultural guardians.
- On site handicraft product development, workshops to facilitate income- generation in the short term and mobilize community members.

#### Phase two

- Participatory business development planning.
- Mid term review of project progress, forward planning and design of the comprehensive community training program.
- Implementation of the community training program.
- Implementation of the tourism plan; site development and support to associated local development activities in the area.

#### Phase three.

- Mid term evaluation of training and site development.
- Production of promotion and educational materials.
- Community training.

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

### Vote Function: 06 03 Tourism, Wildlife conservation and Museums

- Site development.
- Launch of the new cultural tourism product.
- And implementation of the marketing strategy.
- Review and forward planning.

Following the launch of the trails to the tourism market , medium term follow up and longer institutional support will be required for the new site. This will include activities such as monitoring and evaluation. Spot checks and further capacity building.

#### *Achievements for FY 2013/14:*

- Impact assessment of the slave trade trail in Northern Uganda undertaken;
- Designs and BOQs developed for Cultural Centre in Fortportal produced;
- 3 sites for the Rock Art Trails in Eastern Uganda fenced and demarcated after securing land titles sensitizing communities on the importance of the rock art;
- Fort Patiko Renovated

#### *Plan of operation:*

The Commissioner Museums and Monuments will be responsible for managing the project and where necessary sub contract to UCOTA.

- Direction of project activities and planning.
- Facilitating site identification.
- Provision of support and guidance to UCOTA
- Overall management of finances.
- Appointment and chairing of stake holders steering committee.

Other project implementation staff.

- Management of other key project activities, market research, community training program production of promotional and educational materials'

Project Monitoring, learning and Dissemination.

One of the early steps of the project is to carry out a baseline study to establish the conservation status of the heritage site and socio economic conditions in the local communities

#### *Planned activities for FY 2014/15:*

- Procuring consultancy services for preparing BOQs and designs for the interpretation centers/receptions and toilets at Dolwe, Kakororo, Mukongoro, and Komuge;
- Procuring a contractor to start construction of a museum in soroti;
- Free the land of squatters and have it fenced.

#### *Planned Outputs for FY 2014/15:*

- BOQ for interpretation centers/receptions and toilets at Dolwe, Kakororo, Mukongoro, and Komuge;
- Soroti Regional Museum constructed and equipped and other associated costs;
- Fencing of Ankole palace in Mbarara.

#### *Financing:*

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 03 Tourism, Wildlife conservation and Museums

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.319	0.305	0.455	0.900	0.900
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.319</b>	<b>0.305</b>	<b>0.455</b>	<b>0.900</b>	<b>0.900</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1205 Support to Uganda Museums</b>	<b>304,881</b>	<b>0</b>	<b>N/A</b>	<b>304,881</b>	<b>454,700</b>	<b>0</b>	<b>N/A</b>	<b>454,700</b>
221017 Subscriptions	0	0	N/A	0	35,000	0	N/A	35,000
231001 Non Residential buildings (Depreciation)	179,070	0	N/A	179,070	263,600	0	N/A	263,600
231007 Other Fixed Assets (Depreciation)	81,000	0	N/A	81,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	30,000	0	N/A	30,000	30,000	0	N/A	30,000
281504 Monitoring, Supervision & Appraisal of capital wor	14,811	0	N/A	14,811	126,100	0	N/A	126,100
<b>Grand Total Vote 022</b>	<b>304,881</b>	<b>0</b>	<b>N/A</b>	<b>304,881</b>	<b>454,700</b>	<b>0</b>	<b>N/A</b>	<b>454,700</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>304,881</i>	<i>0</i>	<i>0</i>	<i>304,881</i>	<i>454,700</i>	<i>0</i>	<i>0</i>	<i>454,700</i>



# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0248 Government Purchases and Taxes

**Implementing Agency:** Ministry of Tourism Wildlife and Antiquities

**Responsible Officer:** Under Secretary

**Location:** Headquarters

**Total Expenditure (UGX bn):** 15.000

**Previous Expenditure (UGX bn):** 1.680

**Total Planned Expenditures (UGX bn):** 15.000

**Funds Secured (UGX bn):** 1.680

**Funding Gap (UGX bn):** 13.320

**Start Date:** 01/07/2011

**Completion Date:** 31/07/2017

### Background:

Uganda, a top African destination in the 1960s, has reawakened up again at a time the country is marking 50 years of independence. Uganda received 1,151,000 visitor arrivals in the year 2011 representing an increase of 34% from 2010, an indication of a growing tourism market. As a result, the sector is already making major contributions to employment, revenue generation, and foreign exchange earnings.

The tourism sector which was prioritized as a primary growth sector in the 2010/11 2014/15 National Development Plan (NDP), once again has its own fully fledged Ministry of Tourism, Wildlife and Heritage. In terms of visitor arrivals, conference business, and investments in the tourist accommodation facilities, the sector is catching up. There has also been resurgence in the numbers of wildlife owing to the high conservation initiatives. These are all indicators of a vibrant sector on a strong growth path.

The Ministry of Tourism, Wildlife and Antiquities was recently created having split the Ministry of Tourism, Trade and Industry (MTTI). This development took place when the budgeting process was being finalized. The cost implications of the new development were not foreseen. These include office accommodation, additional staff, office and transport equipment, utilities and other consumable items.

There is a current shortage of office space to the extent that some of the staff sit and work in turns due to limited space, furniture and office equipment. Some of the vehicles used by the ministers were drawn from the staff and this rendered the staff ineffective in carrying out .

### Objectives:

1. To facilitate the construction of the new home for the Ministry of Tourism Wildlife and Antiquities;
2. Retooling and maintenance of buildings and equipment of the Ministry;
3. Equip the Ministry with the required transport equipment.

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 49 Policy, Planning and Support Services

### *Link with the NDP:*

Objective: Increase the contribution of tourism to GDP and employment.

Strategy 10: Develop tourism support infrastructure.

Intervention: Construct a tourism house to accommodate tourism sector institutions.

### *Expected Outputs:*

- Procure transport equipment, ICT and office equipment, furniture and fixtures, equipment and software;
- 3 pickups, 1 saloon car, ICT equipment;
- Designs for Ministry Head quarters.

### *Performance Indicators:*

- Number of vehicles procured;
- number of ICT equipment procured;
- Architectural designs and BOQs for the ministry home;
- A new home for the ministry constructed.

### *Technical description of the project:*

The new ministry of tourism wildlife and antiquities was created when the budget process was already in its advanced stages and therefore will require furniture, ICT equipment in addition to constructing its new home considering that there is already pressure on the office space being shared with the Ministry of Trade Industry and Cooperatives.

### *Achievements for FY 2013/14:*

- 4 vehicles procured;

### *Plan of operation:*

The plan include procuring vehicles in the first phase which will be followed by the procurement of designs and BOQs for the office accommodation to be completed in FY 2013/14. Construction of the building is expected to begin in 2014/15 after securing a firm to construct the building.

### *Planned activities for FY 2014/15:*

Carry out procurement for the production of designs and vehicles.

### *Planned Outputs for FY 2014/15:*

- 4 vehicles to be procured;
- Designs for the Ministry HQS prepared.

### *Financing:*

Financing is expected from GOU and other development partners.

### **Project Funding Allocations:**

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 49 Policy, Planning and Support Services

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.450	0.382	0.484	0.015	0.155
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.450</b>	<b>0.382</b>	<b>0.484</b>	<b>0.015</b>	<b>0.155</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0248 Government Purchases and Taxes</b>	<b>1,682,215</b>	<b>0</b>	<b>N/A</b>	<b>1,682,215</b>	<b>836,881</b>	<b>0</b>	<b>N/A</b>	<b>836,881</b>
227001 Travel inland	0	0	N/A	0	80,000	0	N/A	80,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	20,000	0	N/A	20,000
231004 Transport equipment	382,215	0	N/A	382,215	300,000	0	N/A	300,000
231005 Machinery and equipment	0	0	N/A	0	59,715	0	N/A	59,715
231006 Furniture and fittings (Depreciation)	0	0	N/A	0	24,000	0	N/A	24,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	353,166	0	N/A	353,166
312206 Gross Tax	1,300,000	0	N/A	1,300,000	0	0	N/A	0
<b>Grand Total Vote 022</b>	<b>1,682,215</b>	<b>0</b>	<b>N/A</b>	<b>1,682,215</b>	<b>836,881</b>	<b>0</b>	<b>N/A</b>	<b>836,881</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>382,215</i>	<i>0</i>	<i>0</i>	<i>382,215</i>	<i>483,715</i>	<i>0</i>	<i>0</i>	<i>483,715</i>

## Project : 1163 Uganda Tourism Satellite Account

**Implementing Agency:** Ministry of Tourism Wildlife and Antiquities

**Responsible Officer:** Principal Policy Analyst

**Location:** Kampala

**Total Expenditure (UGX bn):** 5.997

**Previous Expenditure (UGX bn):** 1.165

**Total Planned Expenditures (UGX bn):** 5.997

**Funds Secured (UGX bn):** 1.197

**Funding Gap (UGX bn):** 4.832

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

The tourism sector is believed to be one of the fastest growing areas of the national economy. However, this cannot be affirmed with certainty. The current available statistics cover visitor trips and spending, and basic accommodation.

### Objectives:

The overall objective is to inform planning for tourism development.

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

### Vote Function: 06 49 Policy, Planning and Support Services

In order to achieve the overall objective the project implementation shall pursue the following specific objectives;

- To provide tourism statistics.

#### Link with the NDP:

Increase the contribution of tourism to GDP and employment.

#### Expected Outputs:

- Undertaking tourism research activities- border exit surveys, quarterly bed and room occupancy rates, publishing;
- Provide 15 computers to data producing centers.

#### Performance Indicators:

- A pilot TSA by end of first year of implementation;
- Number of Institutions facilitated with hardware and software tools by the end of second year of implementation;
- Number of personnel trained in generating TSA indicators by end of second year.

#### Technical description of the project:

The project shall be carried in the following phases:

Phase 1:

Constructing a Pilot UTSAi. Carrying out technical working group (TWG) meetings. The TWG shall be composed of representatives from MTTI, UBOS, MoIA, BOU, CAA, UTB, UWA, UWEC, Tour operators.

#### Achievements for FY 2013/14:

- Quarterly bed and room occupancy statistics collected;
- Expenditure and motivation surveys carried out.

#### Plan of operation:

The project to be implemented by the Ministry of Tourism, Trade and Industry in collaboration with UBOS, MoIA, BOU, CAA, UTB, UWA and UWEC, Tour operators

#### Planned activities for FY 2014/15:

- 15 computers and their accessories procured and distributed to facilitate data collection and entry at major data producers;
- Quarterly bed and room occupancy statistics collected;
- Expenditure and motivation surveys carried out.

#### Planned Outputs for FY 2014/15:

- 15 computers and their accessories procured and distributed to facilitate data collection and entry at major data producers;
- Quarterly bed and room occupancy statistics collected;
- Expenditure and motivation surveys carried out.

#### Financing:

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## Vote Public Investment Plan

**Vote Function:** 06 49 Policy, Planning and Support Services

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.338	0.406	0.336	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.338</b>	<b>0.406</b>	<b>0.336</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1163 Uganda Tourism Satellite Account</b>	<b>405,500</b>	<b>0</b>	<b>N/A</b>	<b>405,500</b>	<b>336,185</b>	<b>0</b>	<b>N/A</b>	<b>336,185</b>
211103 Allowances	86,921	0	N/A	86,921	35,000	0	N/A	35,000
221002 Workshops and Seminars	13,000	0	N/A	13,000	13,000	0	N/A	13,000
221003 Staff Training	10,000	0	N/A	10,000	51,921	0	N/A	51,921
221005 Hire of Venue (chairs, projector, etc)	9,119	0	N/A	9,119	11,000	0	N/A	11,000
221007 Books, Periodicals & Newspapers	8,000	0	N/A	8,000	8,000	0	N/A	8,000
221008 Computer supplies and Information Technology (IT)	12,000	0	N/A	12,000	78,185	0	N/A	78,185
221009 Welfare and Entertainment	16,392	0	N/A	16,392	16,000	0	N/A	16,000
221011 Printing, Stationery, Photocopying and Binding	22,500	0	N/A	22,500	0	0	N/A	0
222001 Telecommunications	14,000	0	N/A	14,000	14,000	0	N/A	14,000
222002 Postage and Courier	2,000	0	N/A	2,000	0	0	N/A	0
225002 Consultancy Services- Long-term	0	0	N/A	0	58,079	0	N/A	58,079
227001 Travel inland	26,668	0	N/A	26,668	0	0	N/A	0
227002 Travel abroad	7,000	0	N/A	7,000	7,000	0	N/A	7,000
227003 Carriage, Haulage, Freight and transport hire	14,000	0	N/A	14,000	14,000	0	N/A	14,000
227004 Fuel, Lubricants and Oils	22,900	0	N/A	22,900	0	0	N/A	0
228002 Maintenance - Vehicles	16,000	0	N/A	16,000	0	0	N/A	0
231004 Transport equipment	125,000	0	N/A	125,000	0	0	N/A	0
231005 Machinery and equipment	0	0	N/A	0	30,000	0	N/A	30,000
<b>Grand Total Vote 022</b>	<b>405,500</b>	<b>0</b>	<b>N/A</b>	<b>405,500</b>	<b>336,185</b>	<b>0</b>	<b>N/A</b>	<b>336,185</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>405,500</i>	<i>0</i>	<i>0</i>	<i>405,500</i>	<i>336,185</i>	<i>0</i>	<i>0</i>	<i>336,185</i>

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

**Vote Function:** 06 51 Industrial Research

## Development Project Profiles and Medium Term Funding Projections

### Project : 0430 Uganda Industrial Research Institute

<b>Implementing Agency:</b>	Uganda Industrial Research Institute
<b>Responsible Officer:</b>	Executive Director
<b>Location:</b>	Plot 42, Mukabya Road, Nakawa Industrial Area,
<b>Total Expenditure (UGX bn):</b>	331.900
<b>Previous Expenditure (UGX bn):</b>	63.990
<b>Total Planned Expenditures (UGX bn):</b>	121.900
<b>Funds Secured (UGX bn):</b>	78.690
<b>Funding Gap (UGX bn):</b>	267.910
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2025

### Background:

Uganda Industrial Research Institute (UIRI) is the lead agency for the promotion of industrialization in Uganda. The institute is a parastatal institution under the Ministry of Trade, Industry and Cooperatives.

The Institute is located at Plot 42A Mukabya Road, Nakawa Industrial Area, Kampala, P.O.Box 7086, Kampala, Website: [www.uiri.org](http://www.uiri.org), Email: [mail@uiri.org](mailto:mail@uiri.org).

#### Genesis of UIRI

UIRI traces its roots to the East African Federation of the 1970, as a precursor of the then East African Research Services Organization (EARSO) which was headquartered in Nairobi and served as a regional R&D institution for Kenya, Tanzania and Uganda.

Upon collapse of the East African Federation, the EARSO disbanded in 1977, and later transformed into the Kenya Industrial Research and Development Institute (KIRDI). Tanzania followed with establishment of the Tanzania Industrial Research and Development Organization (TIRDO). It was not until 2002 that Uganda fully established and legally sanctioned Uganda Industrial Research Institute (UIRI).

The establishment of UIRI was at the behest of His Excellency President Yoweri Museveni's negotiations with the Chinese government which offered the grant to build and equip the institute.

Real metamorphosis, however, did not start until March 2006, when the institute realized competent leadership and underwent fundamental restructuring which was followed by a step change in level of funding (from Ugx 3 billion in 2006 to Ugx 13.5 billion by 2011). In a short six years, UIRI has truly become a world-class R&D institution that has become a source of support for the country's nascent industry.

### Objectives:

UIRI's primary objectives are:

1. To carry out applied research for the development of products and provide platforms for innovation, application of science and technology;
2. To develop/acquire appropriate technologies in order to create a strong, effective and competitive industrial sector;

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

3. To promote value addition activities so as to transform local raw materials into competitive marketable products;
4. To bridge the gap between academia, government, and the private sector and to enhance commercialization of R&D;
5. Take affordable technology to the people to enhance primary processing that will result into, secondary processing and transform into industry; The UIRI Center of Excellence primary objectives are;
6. To foster targeted skills capacity development for applied R&D for industrialization in the EAC region;
7. To carry out applied research for the development of products and provide platforms for innovation, application of science and technology in the EAC region;
8. To develop/acquire appropriate technologies in order to create a strong, effective and competitive industrial sector in the EAC region;
9. To promote value addition activities so as to transform raw materials available in the EAC region into competitive marketable products;
10. To bridge the gap between academia, research institutions, and the private sector in order to enhance commercialization of R&D outputs in the EAC region.

### Link with the NDP:

The Projection of NDP was to facility UIRI at a rate of 21bn per financial year for 5 consecutive financial years to enable the Institute gain momentum to attain self-sustainability. The situation is that funding has not been remitted as expected and lot of planed projects and activities remain incomplete and hence the discussion of self-sustainability or the given time frame of 5 years is untenable. Analysis of the current trend of financing over the last 4 years dictates a 15year slow pace of piece mill consolidation of the anticipated industrialization process industry if budget allocations are not revised as per NDP.

Chronic budget shortfalls, when added to an already inadequate budget outlays have hampered progress of UIRI's projects and plans. Unfunded mandates continue to undermine the whole industrialization process.

The situation above notwithstanding Uganda Industrial Research Institute remains committed to pursue the following;

- Remain the lead agency in industrialization of Uganda;
- Promote the development of value added industries especially agro-industries to enhance value addition to primary products;
- Development new scientific solutions;
- Develop new innovations;
- Support the establishment of pilot processing facilities;
- Support the establishment of model processing industries in line with agricultural zoning program;
- Develop and implement sector specific policies and or interventions with a view of addressing emerging processing and production challenges through such initiatives as the "One-village One Product" concept;
- Build capacity in specific targeted skills needed for value addition by strengthen the existing network of vocational and technical training institutions to cater for the required skills;
- Increase competitiveness of local industries by promoting and strengthening industrial development;
- Strengthen technology adaptation and acquisition including availability of advisory services to support local manufacturers;
- Promote Small and Medium Enterprises (SME) industrial development;
- Establish National and regional technology incubation centres for nurturing SMEs and start-up enterprises;
- Business Incubator centres and Technology-based SME enterprises operating in industrial park clusters;
- Support technological business incubation;
- Develop affordable technologies for transfer, dissemination and development;
- Support production of animal vaccines;
- Electronic product development and Instrumentation;
- Provide technical and advisory services;

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## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

- Provide a platform that exposes university continuing students to a practical working environment by according opportunity to intending industrial trainees to hands on experience which significantly allows them to relate the theoretical knowledge acquired.

#### Expected Outputs:

- Research and Development;
- Agro-processing;
- Food processing;
- Analytical laboratory services;
- Technological business incubation;
- Technology Transfer and Development;
- Vaccine production;
- Electronic product development and Instrumentation;
- Technical and Advisory services;
- Industrial training;
- Community based value addition;
- Business Development Services;
- Industry Information Services.

#### Performance Indicators:

If only the Institute was funded in line with the NDP

#### Vote Function Outputs and Performance Indicators

Vote 110 Uganda Industrial Research Institute  
0651 Industrial Research

#### 01 Administration and Support Services

- No. of staff recruited
- No. of staff paid
- No. Staff training and skills development
- No. Institute Assets Equipment, Vehicles, IT Servers and IT Equipment insured

#### 02 Research and Development

- No. of product analyses undertaken
- No. of products developed
- No. of research projects applied
- No. of research projects initiated

#### 03 Industrial and Technological Incubation

- No. of industrial incubatees taken on
- No. of jobs created through incubation
- No. of technologies deployed with incubatees

#### 04 Model Value Addition Center Establishment



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### Vote Function: 06 51 Industrial Research

- No. of model value addition centers established
- No. of products up-scaled and commercialized by the centers
- No. of local raw materials developed and populated in the scientific databases
- No. of jobs created through the centers

#### 05 Facility Repair and Maintenance

- No. of equipment repaired and serviced
- No. of pilot plants maintained
- Percentage change in utility costs

#### 06 Industrial Skills Development and Capacity Building

- No. of internship attachments offered
- No. of apprenticeship programs offered
- No. of apprentices taken on
- No. of industrial trainees taken on

#### 07 Technology Transfer and Innovation

- No. of new technologies innovated
- No. of prototypes developed and tested
- No. of technologies up scaled and deployed

#### 08 Popularization of Research and Technologies

- No. of knowledge sharing platforms organized
- No. of exhibitions and public forums participated in
- No. of research publications made

### Technical description of the project:

Uganda continues to lag behind in its development efforts. Some of the daunting statistics and other manifestation of this slow pace of development include:

- Low levels of technology innovation and technology use (see map below).
- Manufacturing share of GDP is only 10%.
- Low productivity to sustain industry growth and delivery of quality products.
- Post-harvest losses are as high as 40% for some commodities.
- Only 12% of Uganda's exports are high technology exports, compared to Malaysia with 58%.
- Low value of manufactured exports – 80% of total.
- High levels of underemployment (65%); lack of requisite practical skills.
- High production costs (partly because of decrepit infrastructure).

A general overview of the East African Community's (EAC's) industrial sector suggests a rather amorphous and even retrogressive pace of industrialization. The region still belongs to the category of Least Developing Countries (LDCs) which are not expected to meet their Millennium Development Goals (MDGs).

These shortcomings can only be overcome by transition to knowledge-based economies that fully embrace applied Science, Technology and Innovation (STI). Key vehicles in this effort include enhanced Research and Development (R&D) capabilities, targeted skills capacity development, and a higher level of access to and utilization of modern and appropriate technologies. It is only with, and through, technology transfer and development that meaningful value addition can be undertaken.

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

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The EAC region is endowed with vast natural resources which remain underutilized due to a combination of factors such as non-conducive policies, inefficient and bureaucratic business environment, limited skills and technological know-how, information gaps and fragmented markets all of which hamper the realization of viable economies of scale for production.

The efforts of partner states towards meaningful industrial development have so-far included; development of Industrialization Policies, establishment of Research and Technological Organizations (RTO), establishment of Investment Authorities to foster Foreign Direct Investments (FDI), taking advantage of African Growth Opportunity Act (AGOA) provisions, experimentation with industrial parks, and copious trade missions to countries that “have made it”, especially the Asian Tigers. Most disconcerting, however, is the fact that most of these interventions have never been properly coordinated, and some never seem to have the desired comprehensive outlook. Simple principles of project management require meticulous review of what has worked and what has not. Follow up and appropriate modifications of plans and approaches by mandated agencies are the necessary ingredients for project success.

The key challenges that currently prevail include;

- State of Industry: industry in the region is mainly dominated by Micro, Small and Medium Enterprises (MSME's) most of which are engaged in agro-processing and production of basic consumer goods. Unfortunately there is often inadequate research into development of products and services. This limits market prospects.
- Weak Linkages among academia, R&D Institutions and Industry: there remains weak linkage between academia, R&D institutions and industry. This is mainly due to the fact that industrialists do not fully appreciate the importance of R&D improved productivity and competitiveness. Academic and institutional R&D on the other hand, is often not focused to the actual needs of the productive sector. In addition there is weak coordination, collaboration, and linkage between regional and international research institutions.
- Diffusion and Commercialization of Innovations: There remains lack of effort towards establishment of mechanisms for diffusion and commercialization of innovations that are relevant to the needs of society. Lack of innovation funds is glaring evidence of weakness in this area.
- R&D Funding: remains far below the agreed target set by African Heads of State under the Lagos Plan of Action which called for 1% GDP expenditure on R &D.
- Technical Skills Capacity Development: there remains need for increase in the number of relevant, qualified and competent scientists and engineers to undertake high-level R&D capable of driving the process of industrialization. This problem is compounded by lack of a centralized information system on the few skilled practitioners available in the region.
- Infrastructure: there remains need for substantial physical and technological infrastructure improvement at most R&D Institutions. Most RTO's continue to rely on use of decrepit facilities and obsolete equipment.
- Reliance on Donor Funding: the majority of high capital technological R&D projects are funded by International Development Agencies (IDAs). Unfortunately the agenda of most of these projects is usually not properly aligned with partner state development objectives. Accordingly, the R&D outputs of such projects become difficult to translate into successful industrial undertakings.
- Financial year funding is not in tandem with Budgeted and planned out vis via releases: with the launch of Vision 2040. UIRI is supposed to play a major role in the national industrialisation effort. UIRI has done its best to prepare itself to live up to its mandate as a lead agency in Uganda's industrialization strategy as well as the institution of choice as East Africa's Center of Excellence in R&D. UIRI can not measure up to the task with such parsimonious budgetary allocation

### Achievements for FY 2013/14:

Done

### Plan of operation:

SWOT analysis

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

In order for UIRI to discern its strategic options it is worthwhile to consider the current environment in which the Institute operates, without ignoring its historical past. The context for UIRI's strategic direction should be guided by the strengths that the organization enjoys, the opportunities (and possibilities) available, the inherent weaknesses, as well as the threats, that are to be contended with. The last two years, as indicated above, have seen the Institutes' reversal of fortunes. Thus the strengths and opportunities seem to counterbalance and even outweigh the threats and weaknesses. The details of what informs this view follow:

Strengths manifested at UIRI include the existing assets especially the technologies deployed for use by the pilot plants, and those planned in the near future. Rehabilitation of the pilot plants, and the contributions of The Uganda Millennium Science Initiative (MSI) in strengthening the Institute, constitutes the necessary cornerstone for building a world-class research and technology institution. Another recent development that portends significant progress for UIRI is the restructuring that started in late 2005. This has led to the deployment of a focused, competent, and well credentialed management team and to a highly motivated, resourceful, and committed workforce. The track record of the past couple of years, especially when compared to past performance, is a clear manifestation of the Institute's progress.

Weaknesses, however, are also still evident within UIRI's ranks and *modus operandi*. The strategic plan that has been proposed must deal squarely with these weaknesses, especially those that are within the purview of internal management. Capacity building efforts must be continued with more vigour to mitigate against lack of skills, competences and entrepreneurship. Those that are exogenous to UIRI's internal structures must be addressed in consultation with the relevant agencies and organisations. These include infrastructure (i.e. Connectivity, communication, and logistics), budgetary support, and accurate national databases of timely information.

Threats against the progress, and even survival, of the Institute tend to be exogenous in nature. Obviously international strife, from whatever source, can also become an institutional hazard. Competition for limited resources and lack of cohesion between institutions tend to stand out as notable obstacles to the welfare and profundity of the institutions themselves. UIRI is by no means immune to such uncomfortable reality. Cumbersome regulatory and bureaucratic procedures are antithetical to pioneering organisations such as UIRI that strive to introduce new ways of doing things. Such procedures inhibit innovation. The formulation of national priorities and the consistency and modalities of their implementation can be a boon or a bane to the progress of a research and technology institution such as UIRI. Therefore the strategic plan must emphasize promotion of UIRI's profile and must devise an effective marketing regime to inform society at large about the relevance and value of the Institute's activities.

Opportunities for a research and technology outfit are plentiful in the current environment. Political goodwill from the highest office in the land; an ambitious agenda for socio-economic transformation; multilateral and bilateral agreements and associated global market expansion for our products; emphasis on value addition and other developmental initiatives; and sound education policies all bode well as opportunities for UIRI to exploit as it charts its strategic plan for the next five years.

### Summary of SWOT matrix for UIRI's strategic plan

#### Strengths

- Existing assets (including pilot plants)
- Institutional autonomy
- Support from development partners (e.g. MSI)
- Location of UIRI premises
- Focused management team
- A vibrant business system

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

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- Inadequate resources
- Lack of skills, competences
- Lack of maintenance culture
- Decrepit infrastructure
- Low level of technology use

#### Opportunities

- Political will and support from President
  - Integration of the industrial policy in the NDP
  - Collaboration with other institutions, local and international (e.g. WAITRO)
  - Government strategies and initiatives (PFA, NDP etc.)
  - A large pool of graduates
- #### Threats
- Competition for limited resources
  - Societal attitudes about “government” property.
  - Lack of institutional cohesion
  - Traditional attitudes and mindsets.
  - Cumbersome regulatory/bureaucratic procedures

#### Critical issues and core strategies

It is clear from the foregoing SWOT Analysis that UIRI needs to focus on a growth strategy (as opposed to leveraging, response, or survival strategies). Pursuing a “growth strategy” is premised on the fact that the foundations and other initial enabling conditions are in place. This strategy suggests that the inherent strengths and core competencies that UIRI enjoys should be applied to exploit the opportunities available.

UIRI is uniquely positioned to address the issues of industrialization and its growth strategy should aim at achieving excellence in linking applied research and innovation, to viable commercial enterprises. It must develop depth in its partnerships with academia, private sector, and the community at large. To this end UIRI’s strategic plan must be guided by the goals and objectives outlined earlier and by operational priorities listed below:

- Seek to improve the operations and expand the portfolio of pilot plant processing. Prototyping of researched products and use of pilot plants are proven mechanisms for further product development and market testing prior to a scaled-up full fledged commercialization. Pilot plants are also crucial in terms of hands-on-training for entrepreneurs and technicians. Skills development continue to be a challenge nationally and pilot plants are the best practical training platforms.
- Build on the experiences of the business incubator initiative and create a regional centre of excellence in business incubation. To date the Institute has focused on in-house incubation (see list in the annex). However in the spirit of “Prosperity for All” (PFA), these efforts should be extended to rural and peri-urban communities utilizing the “virtual incubator” model.
- Continue to make advances with the Technology Development Centre (TDC), otherwise known as the Government Science Unit (see annex1). Support from Millennium Science Initiative (MSI) has gone a long way in building capacity for TDC, but a lot has yet to be done. UIRI needs to enhance its capacity to fabricate basic machines, to engage in mineral beneficiation, as well as creating the necessary foundations for a vibrant primary industries sector. The basic machines will be for enhanced value addition and it is envisaged that primary industries will be the precursor for

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

Uganda's manufacturing sector.

- Create other centres of excellence for biotechnology, packaging, materials testing, metallurgy and Electron-Beam and X-ray Technologies.

- Foster collaboration especially between academia and private sector so that research results from the former can be seamlessly taken up by the latter. This symbiosis should be nurtured and UIRI should continue to perform its central role of bridging the gap between the two entities. The Institute has entered MoUs with Makerere University, The Inter-University Council of Eastern Africa and should continue to aggressively seek partnerships with agencies, universities and tertiary institutions so as to tackle the issues of requisite skills for industry in a coordinated manner.

- Devise a viable "take technology to the people" scheme whereby value addition and other industrial processes are done at the source. The nature of Uganda's agrarian economy is that primary or farm level production is concentrated in upcountry areas. Given the state of our infrastructure and the logistics of delivery it is not tenable to engage in centralized processing far away from the rural communities that are the source of raw materials. Processing facilities should be planned and deployed in concert with the zoning schemes that have been elaborated upon nationally. □ Set the stage for research and Development (R & D) spin-offs that can address specialty areas. As UIRI undertakes to develop centres of excellence in business incubation, biotechnology, packaging, metallurgy et al, there will be a national need to spin off other institutes that are programme specific or those that can exhaustively address a discipline or product, based on national priority. Building a schematic that highlights the interaction between UIRI and other agencies, both in and outside government. One cannot overemphasize the need for collaboration between institutions and agencies. Individual institutional mandates must coalesce in order to deliver on the national effort towards socio-economic transformation. A comprehensive and holistic approaches are sine qua non to optimal deployment of resources as well as successful execution of the national agenda.

### Planned activities for FY 2014/15:

To be done according to workplan

### Planned Outputs for FY 2014/15:

To be done according to workplan.

### Financing:

100% Funded by Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	7.030	8.323	8.323	8.422	8.844
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>7.030</b>	<b>8.323</b>	<b>8.323</b>	<b>8.422</b>	<b>8.844</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0430 Uganda Industrial Research Institute	9,522,620	0	0	9,522,620	9,028,951	0	0	9,028,951

# Vote: 110 Uganda Industrial Research Institute

## Vote Public Investment Plan

### Vote Function: 06 51 Industrial Research

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	659,260	0	0	659,260	894,000	0	0	894,000
211103 Allowances	76,329	0	0	76,329	66,500	0	0	66,500
212101 Social Security Contributions	65,926	0	0	65,926	122,255	0	0	122,255
221003 Staff Training	60,000	0	0	60,000	105,500	0	0	105,500
221007 Books, Periodicals & Newspapers	0	0		0	27,500	0	0	27,500
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0		0	7,500	0	0	7,500
221017 Subscriptions	0	0		0	7,224	0	0	7,224
222001 Telecommunications	0	0		0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	98,000	0	0	98,000	0	0		0
223001 Property Expenses	21,000	0	0	21,000	25,000	0	0	25,000
223002 Rates	45,000	0	0	45,000	53,750	0	0	53,750
223004 Guard and Security services	50,000	0	0	50,000	80,650	0	0	80,650
223005 Electricity	438,300	0	0	438,300	449,300	0	0	449,300
223006 Water	60,000	0	0	60,000	74,094	0	0	74,094
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0		0	126,472	0	0	126,472
224001 Medical and Agricultural supplies	198,000	0	0	198,000	248,198	0	0	248,198
224002 General Supply of Goods and Services	1,491,152	0	0	1,491,152	0	0		0
224004 Cleaning and Sanitation	0	0		0	138,155	0	0	138,155
224005 Uniforms, Beddings and Protective Gear	0	0		0	80,130	0	0	80,130
224006 Agricultural Supplies	0	0		0	550,634	0	0	550,634
226001 Insurances	40,000	0	0	40,000	0	0		0
227002 Travel abroad	104,000	0	0	104,000	89,002	0	0	89,002
227004 Fuel, Lubricants and Oils	162,770	0	0	162,770	167,780	0	0	167,780
228001 Maintenance - Civil	0	0		0	50,000	0	0	50,000
228002 Maintenance - Vehicles	164,000	0	0	164,000	169,992	0	0	169,992
228003 Maintenance – Machinery, Equipment & Furniture	782,000	0	0	782,000	852,453	0	0	852,453
231001 Non Residential buildings (Depreciation)	542,500	0	0	542,500	542,500	0	0	542,500
231005 Machinery and equipment	3,252,383	0	0	3,252,383	3,379,030	0	0	3,379,030
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	706,331	0	0	706,331
312206 Gross Tax	1,200,000	0	0	1,200,000	0	0		0
<b>Grand Total Vote 110</b>	<b>9,522,620</b>	<b>0</b>	<b>0</b>	<b>9,522,620</b>	<b>9,028,951</b>	<b>0</b>	<b>0</b>	<b>9,028,951</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>8,322,620</i>	<i>0</i>	<i>0</i>	<i>8,322,620</i>	<i>8,322,620</i>	<i>0</i>	<i>0</i>	<i>8,322,620</i>

# Vote: 117 Uganda Tourism Board

## Vote Public Investment Plan

**Vote Function:** 06 53 Tourism Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1127 Support to Uganda Tourism Board

**Implementing Agency:** Uganda Tourism Board

**Responsible Officer:** Accounting Officer

**Location:** Kampla, Uganda

**Total Expenditure (UGX bn):** 10.000

**Previous Expenditure (UGX bn):** 1.160

**Total Planned Expenditures (UGX bn):** 12.000

**Funds Secured (UGX bn):** 1.476

**Funding Gap (UGX bn):** 10.500

**Start Date:** 01/07/2009

**Completion Date:** 30/06/2015

### Background:

The Tourism Act 2008 expanded the mandate of UTB; however, for UTB to effectively execute this mandate there is need to build its institutional capacity through retooling and strengthening staff capacity to deliver the planned outputs. UTB requires its own home to save on rent expenditure and to also enable it raise own resources. The Licensing and Tourism Development Levy frameworks need to be established and the levy and license implemented to enable UTB raise own revenue.

### Objectives:

To enhance the capacity of UTB to implement its mandate through:

1. Re-tooling of UTB;
2. Branding of the country key entry points, foreign missions abroad and key destinations;
3. Acquire a permanent home for UTB, owned and operated by the institution.

### Link with the NDP:

The NDP identified tourism as a primary growth sector for promoting economic growth and employment creation. In order for this to be achieved there is a need therefore to build the capacity of the institution mandated to ensure this happens.

### Expected Outputs:

- Land - search for a prime land location and construct permanent office accommodation for UTB;
- Purchase of office furniture;
- Purchase of Computers and IT equipment;
- Purchase transport equipment for field operations;

# Vote: 117 Uganda Tourism Board

## Vote Public Investment Plan

### Vote Function: 06 53 Tourism Services

- Branding of key entry points, Uganda's embassies abroad and key tourist destinations in the country.

#### Performance Indicators:

- A permanent office accommodation completed by the end of the project;
- Number of border points, foreign missions abroad and tourist destinations branded;
- The Tourism Development levy and licensing implemented and rolled out in all major urban areas of Uganda by the end of the project.

#### Technical description of the project:

The project is focusing on building the capacity of UTB to implement its mandate. The project is supporting the re-tooling of UTB through acquiring equipment and furniture for the institution. The project will:

- Acquire land and build a permanent office accommodation for UTB offices.
- Generation of up to data and relevant tourism information and data in collaboration with UBOS to ensure demand driven marketing and development interventions.
- Retool the institution through procurement of office furniture, IT equipment and operational vehicles.

#### Achievements for FY 2013/14:

- Partitioning of UTB offices at the National Theatre;
- Procurement of IT equipment

#### Plan of operation:

The project will first of all focus on capacity building through acquisition of vehicles, office and IT equipment and furniture and fixtures. Over the remainder of the project life emphasize will be on modernizing the legal and regulatory framework, institutional strengthening and improved tourism management systems

#### Planned activities for FY 2014/15:

With the available funds, UTB will procure office furniture and Vehicles for the newly recruited staff and computers/IT equipment. Computers (desk tops and lap tops), printers, work stations and office chairs will be procured.

#### Planned Outputs for FY 2014/15:

- UTB re-tooled through procurement of IT equipment and software.

#### Financing:

The project is fully financed by Government of Uganda.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.093	0.093	0.553	0.560	0.588
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.093</b>	<b>0.093</b>	<b>0.553</b>	<b>0.560</b>	<b>0.588</b>

#### Summary Project Estimates by Item:



# Vote: 117 Uganda Tourism Board

## Vote Public Investment Plan

**Vote Function:** 06 53 Tourism Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1127 Support to Uganda Tourism Board</b>	<b>93,303</b>	<b>0</b>	<b>0</b>	<b>93,303</b>	<b>553,303</b>	<b>0</b>	<b>0</b>	<b>553,303</b>
231004 Transport equipment	0	0		<b>0</b>	450,000	0	0	<b>450,000</b>
231005 Machinery and equipment	41,000	0	0	<b>41,000</b>	50,000	0	0	<b>50,000</b>
231006 Furniture and fittings (Depreciation)	52,303	0	0	<b>52,303</b>	53,303	0	0	<b>53,303</b>
<b>Grand Total Vote 117</b>	<b>93,303</b>	<b>0</b>	<b>0</b>	<b>93,303</b>	<b>553,303</b>	<b>0</b>	<b>0</b>	<b>553,303</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>93,303</i>	<i>0</i>	<i>0</i>	<i>93,303</i>	<i>553,303</i>	<i>0</i>	<i>0</i>	<i>553,303</i>

# Vote: 154 Uganda National Bureau of Standards

## Vote Public Investment Plan

**Vote Function:** 06 52 *Quality Assurance and Standards Development*

## Development Project Profiles and Medium Term Funding Projections

### Project : 0253 Support to UNBS

**Implementing Agency:** Uganda National Bureau of Standards

**Responsible Officer:** Executive Director

**Location:** Plot M217 Nakawa Industrial Area

**Total Expenditure (UGX bn):** 16.500

**Previous Expenditure (UGX bn):** 7.100

**Total Planned Expenditures (UGX bn):** 3.200

**Funds Secured (UGX bn):** 2.500

**Funding Gap (UGX bn):** 6.900

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

UNBS is currently renting offices in different parts of the city. Acquisition of Office and laboratory space on rent, lessen administrative costs, improve working environment and facilitate testing of a variety of products. This will help spur growth in local manufacturing leading to increased locally made products on the market and hence help increase opportunities for employment for the many qualifying youth.

### Objectives:

1. To acquire a Permanent Home for UNBS' offices and laboratories;
2. Procure modern laboratory and ICT equipment; this would help widen scope of parameters tested;
3. Procure motor vehicles to facilitate field quality-assurance activities.

### Link with the NDP:

This is in line with the government policy for all agencies and ministries to have own premises. This will enable the promotion of standards and quality assurance to improve competitiveness in trade.

### Expected Outputs:

- Modern laboratory and office premises that are well equipped to handle in a timely manner all needs of the manufacturing sector;
- Availability of adequate and appropriate transport vehicles to facilitate field quality assurance activities.

### Performance Indicators:

- Award of contract for phase 1B after the completion of Phase1A;
- Procurement of equipment for laboratories;

# Vote: 154 Uganda National Bureau of Standards

## Vote Public Investment Plan

### Vote Function: 06 52 Quality Assurance and Standards Development

- Operationalisation of the calibration rig;
- Acquisition of additional two field vehicles.

#### Technical description of the project:

Modern Office and Laboratory infrastructure.

#### Achievements for FY 2013/14:

Completed Phase 1A. This to pave way for occupation of premises effective from July 2014. This will help reduce rent expenses, cut down on administration costs and bring about an improvement in working environment.

#### Plan of operation:

The funds will be released upon availability of certified work by competent authorities and having followed due procurement process.

#### Planned activities for FY 2014/15:

- Procurement of consultants for supervision of construction works-phase 1B;
- Acquisition of construction firm to do the work - construction of phase 1B;
- Monitoring of the construction work/site inspections;
- Verification and processing payments;
- Initiation and procurement of vehicles and equipment.

#### Planned Outputs for FY 2014/15:

- Completion of Phase 1B;
- Acquisition of additional two vehicles;
- Acquisition of lab and office equipment.

#### Financing:

Government of Uganda

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.860	3.280	3.280	3.319	3.485
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.860</b>	<b>3.280</b>	<b>3.280</b>	<b>3.319</b>	<b>3.485</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0253 Support to UNBS</b>	<b>3,279,748</b>	<b>0</b>	<b>983,000</b>	<b>4,262,748</b>	<b>3,565,925</b>	<b>0</b>	<b>500,000</b>	<b>4,065,925</b>
231001 Non Residential buildings (Depreciation)	2,720,000	0	600,000	3,320,000	2,680,000	0	250,000	2,930,000
231004 Transport equipment	160,000	0	0	160,000	160,000	0	0	160,000
231005 Machinery and equipment	319,748	0	383,000	702,748	359,748	0	250,000	609,748

# Vote: 154 Uganda National Bureau of Standards

## Vote Public Investment Plan

**Vote Function:** 06 52 *Quality Assurance and Standards Development*

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231006 Furniture and fittings (Depreciation)	80,000	0		<b>80,000</b>	80,000	0	0	<b>80,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0		<b>0</b>	286,176	0	0	<b>286,176</b>
<b>Grand Total Vote 154</b>	<b>3,279,748</b>	<b>0</b>	<b>983,000</b>	<b>4,262,748</b>	<b>3,565,925</b>	<b>0</b>	<b>500,000</b>	<b>4,065,925</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,279,748</i>	<i>0</i>	<i>0</i>	<i>3,279,748</i>	<i>3,279,748</i>	<i>0</i>	<i>0</i>	<i>3,279,748</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 01 Pre-Primary and Primary Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 0943 Emergency Construction of Primary Schools (0943)

**Implementing Agency:** Ministry of Education & Sports and Local Authorities

**Responsible Officer:** Commissioner, Basic Education

**Location:** Countrywide

**Total Expenditure (UGX bn):** 20.000

**Previous Expenditure (UGX bn):** 15.470

**Total Planned Expenditures (UGX bn):** 3.736

**Funds Secured (UGX bn):** 1.868

**Funding Gap (UGX bn):** 1.868

**Start Date:** 07/01/2005

**Completion Date:** 30/06/2015

### Background:

There are over 13,000 primary schools in Uganda today. However, over 50% of these are in a poor state providing an environment not conducive for education. As a whole the primary education infrastructure was severely affected by political turmoil and economic decline. The introduction of the policy of Universal Primary Education further added a strain on the inadequate facilities.

It is against this background that the government identified the need to reactivate the primary education system by improving and strengthening primary schools and reducing the cost of primary education in order to attain its objectives of universal education and general literacy for all.

### Objectives:

The objectives are:

1. To rehabilitate and strengthen primary schools damaged during a disaster;
2. To supplement and support local initiatives by parents in the rehabilitation and construction of schools in order to achieve Universal Primary Education;
3. To improve the pupil to classroom ratio.

### Link with the NDP:

Improving effectiveness and efficiency of primary education, increase access and equity of primary education for girls and boys.

### Expected Outputs:

These include:

1. 11,000 partially built classrooms completed and utilized by 2010.

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 01 Pre-Primary and Primary Education

2. Primary schools affected by disasters rehabilitated
3. All primary schools having water and sanitation facilities by 2010.

#### Performance Indicators:

1. Number of schools rehabilitated
2. Number of new schools constructed and furnished.
3. Number of Schools with sanitation facilities.

#### Technical description of the project:

The major components of this project are:

- Undertake emergency to construct and rehabilitation of primary school structures.

#### Achievements for FY 2013/14:

Funds were disbursed for construction of a 3 classroom block at Nakikungube P.S - Wakiso; construction of a 2 classroom block at Usuk Boys' P.S - Katakwi;

rehabilitation of a 3 classroom block with office and store, a 6 classroom block and construction of two 5- stance lined latrine block with bathroom/ urinal at Mpumu P.S Mukono;

renovation of P.7 block, the infant block (P.1 – P.2), the administration block with office and P.3 classroom as well as the P.4 classroom at Mwiri Boarding P.S – Jinja;

and, construction of a 3 classroom block (furnished) at Mwererwe CoU P.S – Wakiso.

#### Plan of operation:

The department of Pre-Primary and Primary implements this project and provides the PS/ES with quarterly progress reports. Construction will be supervised by the Construction Management Unit of the Ministry, which will submit technical progress reports to the PS/ES as the project progresses.

#### Planned activities for FY 2014/15:

Disburse funds to schools and carry out field visits

#### Planned Outputs for FY 2014/15:

19 primary schools constructed & rehabilitated. These are:

- Kyamate P/School - Ntungamo
- Buyodi Primary School - Kaliro,
- Waluwerere P/School Bugiri, \
- Kigalagala Primary School- Jinja,
- Nsangi Mixed Primary School- Wakiso,
- Budumba Primary School - Butaleja,
- Nalinaibi Primary School - Kamuli,
- Butsibo Primary School – Sheema,
- Butaalunga Primary School - Butambala,

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 01 Pre-Primary and Primary Education

- Mukono Boarding Primary School - Mukono
- Nankodo Primary School - Kibuku,
- Bukiirya Primary School- Sironko,
- Hahoola Primary School - Butaleja,
- Tombwe Primary School - Bundibugyo,
- St. Theresa, Bbika P/School - Wakiso,
- Nakanyonyi Primary School - Mikonos,
- Yepa Primary School – Kitgum,
- Nabalanga Primary School -Mikonos,
- Hakitara Primary School- Bundibugyo

### Financing:

The project is funded by the Uganda Government. In FY 2006/07 a provision UG Shs. 1,800,000,000/= was provided. In FY 2007/2008 and 2008/09 the same amount was provided and in 2009/2010 the proposed amount is UG Shs. 2,400,000,000.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.865	1.865	1.865	2.335	4.891
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.865</b>	<b>1.865</b>	<b>1.865</b>	<b>2.335</b>	<b>4.891</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0943 Emergency Construction of Primary Schools (0943)</b>	<b>1,864,900</b>	<b>0</b>	<b>N/A</b>	<b>1,864,900</b>	<b>1,864,900</b>	<b>0</b>	<b>N/A</b>	<b>1,864,900</b>
211103 Allowances	110,900	0	N/A	110,900	100,000	0	N/A	100,000
231001 Non Residential buildings (Depreciation)	1,754,000	0	N/A	1,754,000	1,764,900	0	N/A	1,764,900
<b>Grand Total Vote 013</b>	<b>1,864,900</b>	<b>0</b>	<b>N/A</b>	<b>1,864,900</b>	<b>1,864,900</b>	<b>0</b>	<b>N/A</b>	<b>1,864,900</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,864,900</i>	<i>0</i>	<i>0</i>	<i>1,864,900</i>	<i>1,864,900</i>	<i>0</i>	<i>0</i>	<i>1,864,900</i>

### Project : 1232 Karamoja Primary Education Project

<b>Implementing Agency:</b>	Ministry of Education and Sports
<b>Responsible Officer:</b>	Project Coordinator - Karamoja Primary Education Project
<b>Location:</b>	Karamoja Sub-region
<b>Total Expenditure (UGX bn):</b>	74.813
<b>Previous Expenditure (UGX bn):</b>	1.381
<b>Total Planned Expenditures (UGX bn):</b>	18.244
<b>Funds Secured (UGX bn):</b>	18.244

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 01 Pre-Primary and Primary Education

<b>Funding Gap (UGX bn):</b>	56.670
<b>Start Date:</b>	01/12/2011
<b>Completion Date:</b>	30/06/2015

### Background:

Most of the primary schools in the Karamoja region are either short of basic facilities (classrooms, sports equipment, latrines, dormitories, and furniture) or where they exist, they are in a state of disrepair. Instructional materials are severely lacking, particularly textbooks and other learning materials. Currently, there is need to have boarding facilities, which are grossly inadequate at the moment. In several of the primary schools classrooms have been converted into dormitories to meet the necessity. The provision of adequate boarding facilities is therefore critical, particularly if more girls are to be enrolled in school. The boarding school system will also help to address other constraints to education such as the high absenteeism due to insecurity and pupils being engaged in domestic chores.

There are staffing gaps that exist and yet newly posted teachers quickly desert the schools due to poor facilities and lack of accommodation. Other studies have shown that 20% of teachers are absent in schools whereas 20% report late on duty during the school term. Yet their presence is key to ensure an effective teaching and learning process in schools. To ensure teachers' attendance and retention in schools there is need to provide accommodation within the school for teachers.

Therefore, appropriate levels of investments in primary education are critical for development since it is a key component and backbone of human capital that is essential for generating life skills and sustainable economic growth.

### Objectives:

To improve access, quality and equity of education provision in the selected primary schools in Karamoja through provision of school facilities including boarding facilities for pupils. In seven districts of Karamoja, namely; Moroto, Nakapiripirit, Kotido, Abim, Amudat, Napak, and Kabong.

### Link with the NDP:

Improve effectiveness and efficiency of primary education, increase access and equity of primary education of Boys and Girls

### Expected Outputs:

1. 21 model primary schools will be established in 7 districts of Karamoja region.
2. Provision of infrastructure i.e classrooms, teachers housing, latrines, dormitories facilities, to each of the selected or existing primary schools to enhance increased access of all pupils including girls and children with special needs,
3. Provision of instructional materials to improve education quality to schools,
4. Capacity building and management at district and school level, and
5. Sensitization programmes to mobilize the communities.

### Performance Indicators:

- No. of new classrooms constructed
- No. of classrooms rehabilitated



# Vote: 013 Ministry of Education and Sports

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### Vote Function: 07 01 Pre-Primary and Primary Education

- No. of administration blocks with a sizeable store room constructed
- No. of two-bed roomed houses for the head teachers constructed
- No. of units of 2-roomed houses for teachers constructed
- No. of multi-purpose hall (to serve as dining hall, recreation, etc) constructed
- No. of dormitories, each with capacity to accommodate 200 pupils constructed
- No. of toilet stances constructed.
- No. of solar power panels/sets as alternative form of energy installed.
- No. of rain water harvester PVC tanks of 10,000 litre capacity installed
- No. of manual boreholes constructed.
- Assortment of furniture pieces for all the classrooms supplied
- Assorted furniture for the 21 administration blocks and shelves for the book stores supplied.
- No. of metallic beds pieces (.i.e. 3150 -double deckers) supplied.
- Assortment text books and reference textbook titles for all pupils in the ratio 1:1 supplied.
- Sports equipment supplied.
- No. of functional School Management Committees

### Technical description of the project:

The project objectives will be achieved through the implementation of 4 components:

#### Component 1: Provision of Infrastructure

The above component covers civil works for provision of the following facilities in every targeted school in each of the 7 districts:

Proposed works under this component at each primary school are:

- 14 classrooms,
- 1 administration block with a sizeable store room
- 2-bedroomed house for the head teacher
- 4 units of 2-roomed houses for teachers
- 1 multi-purpose hall (to serve as dining hall, recreation, etc)
- 3 dormitories, each with capacity to accommodate 200 pupils
- 3 blocks of toilet stances ( separately for staff, girls and boys)
- 1 solar power system/set as alternative form of energy
- 2 rain water harvester PVC tank of 10,000 litres
- 2 manual borehole
- General works (landscaping, fencing, sports fields, etc).

#### Component 2: Provision of furniture, instructional materials and sports equipment

Goods under this component are:

- Furniture for all the new classrooms as indicated in 1 above.
- Furniture for the multi- purpose rooms, at least 350 chairs
- 300 metallic double deck beds
- Furniture for the administration block including shelves for the book store.
- Text books and reference textbooks for all the subjects, and
- Assorted Sports equipment

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 01 Pre-Primary and Primary Education

Component 3: Capacity building of Local Authorities and schools managers

Technical assistance is provided to support the district authorities in the planning function of the education sector and to assist the authorities to take on additional responsibilities in managing the facilities within the intervention schools. This is particularly important in a conflict-affected area such as Karamoja as plans need to be both flexible and responsive to the changing situation.

Logistical support will also be provided to facilitate greater participation of district local governments, School Management Committees and communities to enhance ownership, school inspection, supervision of program activities and maintenance. This component will aim at improving the quality of education through better planning, increased inspection, increased community participation and decreased head teacher/ teacher absenteeism.

Component 4: Sensitization and Mobilization of Communities

The following interventions will be implemented;

- Use Information, Education and Communication (IEC) strategy and the media to mobilize and sensitize communities on their responsibility towards education,
- Involving Local Governments, Political and opinion leaders in the advocacy campaign for enrolling and retaining children in schools,
- Sensitizing parents and communities to initiate income generating activities for schools. This can be through sales out of items made through skills development training and school gardens, and,
- Encouraging parents to participate in the assessment of school performance in their localities.

### Achievements for FY 2013/14:

- Facilitated officers to the launch of the Project in Dec 2013 at Lodoi P/S in Napak District.
- Survey was conducted by CMU in the 21 schools.
- Needs assessment for the project was redone in all the 21 beneficiary schools.
- Contracts for construction works were signed in March 2014 with 2 contractors (M/s Excel Ltd & M/s Seyani Brothers Ltd)
- Site handover to contractors & ground breaking were conducted with funding from Irish Aid.
- Planning data for the 21 beneficiary schools was revalidated.
- Project Management Partners comprising Deollite, Profilan & Turner and Townshed were appointed to directly manage the project.
- Ground breaking took place in May 2014 but this activity was funded directly by Irish Aid grant.
- Local leadership and SMCs training as well as capacity building at district was not implemented because of inadequate GOU counterpart funding.
- Excel construction Ltd was awarded a contract for supply of furniture and instruction materials for both Lot 1 and 2. However, this will be supplied after completion of the construction works.

### Plan of operation:

The project will be implemented in a phased manner in 2 phases due to the current needs at school level.

Phase One: will involve 3 districts i.e. Nakapiripirit, Kaabong and Amudat with the beneficiary schools:

- Nakapiripirit P/S, Tokora P/S & Lorengedwat P/S;
- Karenga Boys P/S (Mixed), Komukuny Girls P/S & Nalakas P/S; and
- Kalas Girls P/S, Katikit P/S & Kalas Boys P/S respectively.

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 01 Pre-Primary and Primary Education

Phase Two will involve 4 districts i.e. Abim, Napak, Moroto and Kotido. The beneficiary schools are:

- Kiru P/S, Morulem Boys P/S (Mixed), Orwamuge P/S;
- Loodoi P/S, Lorengecora P/S & Lotome Girls P/S;
- Moroto KDA, Naitakwai P/S & Kasimeri P/S; and
- Kotido Mixed P/S, Lokitelaebu P/S & Napumpum P/S respectively.

### Planned activities for FY 2014/15:

Hiring contractors, Commencing procurement processes, Monitoring

### Planned Outputs for FY 2014/15:

- Instructional materials for Kiru Primary School, Morulem Boys Primary School (Mixed School), Orwamuge Primary school Kalas Girls Primary School, Katikit Primary School, Kalas Boys Primary School, Karenga Boys Primary School (Mixed), Komukuny Girls Primary School, Nakalas Primary School, Kotido Primary School, Lokitelaebu Primary School, Napumpum Primary School, Moroto KDA, Naitakwi Primary School, Kasimeri Primary School, Nakapiripirit Primary School, Tokora Primary School, Lorengedwat Primary Schools provided
- Contractors' mobilized
- Project sites handed over to contractors and contractor's starts sitting the structure
- Substructures erection (site meeting No. 1)
- ff-site project meeting with contractors
- Interim payments to contractors paid
- Commence construction of substructures/walling and frame
- Roofing and windows/doors
- Finishes and Mechanical & Electrical installations
- Practical completion/Extra works/handover
- Furniture for primary schools delivered

### Financing:

The financing of this project is off- budget project support to a tune of €22.05 million by Irish Aid over four years and there will be no counterpart funding.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.100	1.200	0.000	0.000
Donor Funding for Project	17.600	18.144	20.090	0.000	0.000
<b>Total Funding for Project</b>	<b>17.600</b>	<b>18.244</b>	<b>21.290</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1232 Karamoja Primary Education Project</b>	<b>600,000</b>	<b>18,144,408</b>	<b>N/A</b>	<b>18,744,408</b>	<b>1,200,000</b>	<b>20,090,000</b>	<b>N/A</b>	<b>21,290,000</b>
211103 Allowances	0	155,000	N/A	155,000	10,000	0	N/A	10,000
221001 Advertising and Public Relations	0	0	N/A	0	15,000	0	N/A	15,000
221002 Workshops and Seminars	0	210,000	N/A	210,000	430,847	0	N/A	430,847

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## Vote Public Investment Plan

### Vote Function: 07 01 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221007 Books, Periodicals & Newspapers	0	2,621,000	N/A	<b>2,621,000</b>	0	6,540,000	N/A	<b>6,540,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	20,000	N/A	<b>30,000</b>	90,000	0	N/A	<b>90,000</b>
221012 Small Office Equipment	10,000	0	N/A	<b>10,000</b>	10,000	0	N/A	<b>10,000</b>
225001 Consultancy Services- Short term	0	0	N/A	<b>0</b>	564,153	0	N/A	<b>564,153</b>
227001 Travel inland	50,000	0	N/A	<b>50,000</b>	50,000	0	N/A	<b>50,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	N/A	<b>30,000</b>	30,000	0	N/A	<b>30,000</b>
231001 Non Residential buildings (Depreciation)	0	15,138,408	N/A	<b>15,138,408</b>	0	13,550,000	N/A	<b>13,550,000</b>
312206 Gross Tax	500,000	0	N/A	<b>500,000</b>	0	0	N/A	<b>0</b>
<b>Grand Total Vote 013</b>	<b>600,000</b>	<b>18,144,408</b>	<b>N/A</b>	<b>18,744,408</b>	<b>1,200,000</b>	<b>20,090,000</b>	<b>N/A</b>	<b>21,290,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>100,000</i>	<i>18,144,408</i>	<i>0</i>	<i>18,244,408</i>	<i>1,200,000</i>	<i>20,090,000</i>	<i>0</i>	<i>21,290,000</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 02 Secondary Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 0897 Development of Secondary Education (0897)

<b>Implementing Agency:</b>	Ministry of Education & Sports & Beneficiary
<b>Responsible Officer:</b>	Commissioner Secondary Education
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	80.484
<b>Previous Expenditure (UGX bn):</b>	67.469
<b>Total Planned Expenditures (UGX bn):</b>	13.015
<b>Funds Secured (UGX bn):</b>	8.829
<b>Funding Gap (UGX bn):</b>	5.915
<b>Start Date:</b>	07/01/2005
<b>Completion Date:</b>	30/06/2015

### Background:

Following the introduction of Universal Primary Education (UPE) in 1997, enrolment in primary schools rose from 3.0 million to over 7.4 million in 2004 of which 51 % are boys while 49% are girls. Due to the UPE bulge, pupils successfully completing primary have also increased. Available statistics indicate that in the year 2000, a total of 238,834 pupils out of 304,507 pupils passed primary 7 while in 2004, the number increased to 320,543 out of 433,518 pupils who sat. However, not all those children who complete the primary cycle successfully are able to join post-primary education and training (PPET). Education Management Information System (EMIS) 2004 indicates that only 50% of those who complete primary seven (P7) are able to transit to post primary. According to the National Poverty Assessment Report 2003, PPET remains prohibitively expensive and as such inaccessible for many learners, in addition to other impediments such as culture, attitude to education, early marriages, petty trade and insecurity in some areas of the country. All the studies undertaken cite poverty as the major cause of drop out or failure to access UPPET.

Consequently, in November 2005, H.E. the President announced Government's declaration to introduce Universal Post-Primary Education and Training (UPPET) in Uganda with a view to consolidating the UPE gains and promoting equitable access. This announcement was included in the presidents' campaign manifesto page 23 section 2.1.2 stating that; "NRM Government will introduce Universal Secondary Education starting with senior one in January 2007 and then continue progressively to all four years from Senior One to Senior Four. The intake is estimated to be 300,000, absorbing all the 2006 PLE candidates, as well as those of 2004 and 2005 who dropped out of school owing to lack of school fees. This step is important because the pressure on parents is, easily, observable whenever leaders go up country. When we introduce USE, in the first year we will recruit 9,000 teachers in secondary schools, thus USE will create more jobs".

UPPET has been prepared in the context of the: 1998 Government White Paper on Education, the Education Sector Strategic Plan (2004-2015), the education sector long-term expenditure frame, International long term commitments and the medium term goals and plans of the sector.

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## Vote Public Investment Plan

**Vote Function:** 07 02 Secondary Education

### Objectives:

The project objectives are:

1. Increasing equitable access to UPPE;
2. Assuring achievement of the MDG of Gender parity by 2015;
3. Enhancing sustainability of UPE;
4. Reducing the high costs of UPPE;
5. Enhancing the quality of post-primary education and training;
6. Increasing relevance of Post-Primary Education Training; and,
7. Improving governance management of Post Primary Education and Training.

### Link with the NDP:

Improve effectiveness and efficiency of secondary education, increase access and equity in secondary education.

### Expected Outputs:

These include:

1. Increased enrolment in secondary education i.e. transition rate increasing from 50% to 80%
2. Additional 2,000 teachers recruited to reduce current deficit of 7,555
3. Improved access to secondary education in 41 sub-counties without any form of schools.
4. Improved teaching and learning of secondary science education
5. Reviewed and more relevant and affordable secondary education curriculum.
6. Improved teaching and learning environment at Sir Samuel Baker Secondary Schools
7. Refreshed and improved quality of teachers of science and mathematics
8. Institutionalize sustainable INSET system
9. Increased use of ICT in learning and teaching processes
10. Purchase of 160 science kits

### Performance Indicators:

These include:

- Number of schools rehabilitated;
- Number of sports equipment supplied;
- Number of Laboratories constructed and equipped;
- Number of schools constructed;
- Number of existing structures completed;
- Amount of furniture supplied;
- 2-classroom blocks plus administration facility constructed in 41 sub-counties without any form of secondary school;
- No. of science kits supplied to deserving schools;
- Rehabilitated and expanded capacity of Sir Samuel Baker SECONDARY SCHOOL;
- Training workshops and teaching science equipment provided through JICA-funded SESEMAT;
- Number of schools using ICT in the learning and teaching processes; and,
- Number of teachers with ICT skills.

### Technical description of the project:

The project objectives will be achieved through the implementation of 3 components

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## Vote Public Investment Plan

### Vote Function: 07 02 Secondary Education

#### 1. Component 1: Rehabilitation of Sir Samuel Baker Secondary School

- To rehabilitate and develop Sir Samuel Baker Secondary school's physical infrastructure; and,
- Provision of laboratory apparatus, textbooks, furniture, instructional materials and science equipment.

#### 2. Component 2: Expansion of the Secondary Education and Mathematics' Teachers

- Increase the access to the SESEMAT program for science and mathematics teachers and other stakeholders in non-pilot districts countrywide by training 350 teachers;
- Strengthen the capacity of the project in terms of program organization and management, monitoring and evaluation; and,
- To verify the pilot models constructed by the project for the national expansion at the next phase of the SESEMAT.
- Institutionalizing a sustainable INSET system

#### 3. Component 3: Construction of Seed schools

More construction in seed schools i.e. construction of 2 more classrooms in the 41 seed schools to march the increasing number of students under USE

Provision of ICT infrastructure (computers, software etc) to schools to improve the teaching and learning processes especially in science and mathematics

#### Achievements for FY 2013/14:

- Trained 143 students on leadership and peaceful resolutions at Ikoba Girls
- Paid funds to 3 secondary schools of Namwezi SS – buikwe; St Theresa Girls' SS Nsenyi Lake Bunyonyi SS – Kabale to purchase 50 computers
- Disbursed funds to 161 Government and 88 PPP UPOLET schools to procure science & math text books
- Trained 1,603 science and math teachers and 313 head teachers against strikes at
- Paid certificate No.25 for construction of seed ss at Gogonyo Sub county

#### Plan of operation:

The UPPET program implements within the existing institutional set up of the sector. The Education Planning Department is responsible for the overall coordination of implementation the program activities working in collaboration with the relevant departments and satellite institutions.

Construction under this project is technical supervised by the Construction Management Unit of the ministry.

#### Planned activities for FY 2014/15:

Training, monitoring and inspection, procurement processes

#### Planned Outputs for FY 2014/15:

- Digital science project expanded
- 100 UPOLOET schools provided with a full set of ICT equipment
- 5th cycle of 100 schools under Digital Science Cyber handled Text books for science and mathematics for the UPOLET government and PPP schools procured
- 3,800 science teachers trained with 2,000 governments and 1,800 Public Private Partnership
- Induction training for 300 newly appointed Board of Governors done
- Completed construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi

#### Financing:

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### Vote Function: 07 02 Secondary Education

Government expects funds this initiative through a combination of budget support and project support managed through a sector-wide approach, the cost for FY is estimated at Ug.Shs.28.12b. Due to a limited resource envelope available implementation of the UPPET policy is focusing in the most critical inputs namely: tuition fees; teachers; science kits; classroom construction in 41 sub-counties without any secondary school; curriculum review with the view to integrate it; and quality inspection.

The Belgium Government is contributing towards the rehabilitation and expansion of Sir. Samuel Baker (Euros 1.2m). JICA is supporting SESEMAT.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/15
Domestic Development Funding for Project	6.851	6.051	6.769	0.097	0.000
Donor Funding for Project	0.632	1.055	2.060	1.810	2.440
<b>Total Funding for Project</b>	<b>7.483</b>	<b>7.105</b>	<b>8.829</b>	<b>1.907</b>	<b>2.440</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0897 Development of Secondary Education (0897)</b>	<b>6,350,500</b>	<b>1,054,966</b>	<b>N/A</b>	<b>7,405,466</b>	<b>6,769,418</b>	<b>2,060,000</b>	<b>N/A</b>	<b>8,829,418</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	593,920	0	N/A	593,920	735,037	0	N/A	735,037
211103 Allowances	418,080	0	N/A	418,080	247,080	0	N/A	247,080
221001 Advertising and Public Relations	3,000	0	N/A	3,000	3,000	0	N/A	3,000
221002 Workshops and Seminars	237,700	1,054,966	N/A	1,292,666	237,700	0	N/A	237,700
221003 Staff Training	292,000	0	N/A	292,000	292,000	2,060,000	N/A	2,352,000
221007 Books, Periodicals & Newspapers	1,266,000	0	N/A	1,266,000	2,266,000	0	N/A	2,266,000
221008 Computer supplies and Information Technology (IT)	2,000,000	0	N/A	2,000,000	688,000	0	N/A	688,000
223005 Electricity	8,000	0	N/A	8,000	8,000	0	N/A	8,000
223006 Water	4,000	0	N/A	4,000	4,000	0	N/A	4,000
228004 Maintenance – Other	0	0	N/A	0	550,000	0	N/A	550,000
231001 Non Residential buildings (Depreciation)	1,227,800	0	N/A	1,227,800	1,738,601	0	N/A	1,738,601
312206 Gross Tax	300,000	0	N/A	300,000	0	0	N/A	0
<b>Grand Total Vote 013</b>	<b>6,350,500</b>	<b>1,054,966</b>	<b>N/A</b>	<b>7,405,466</b>	<b>6,769,418</b>	<b>2,060,000</b>	<b>N/A</b>	<b>8,829,418</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>6,050,500</i>	<i>1,054,966</i>	<i>0</i>	<i>7,105,466</i>	<i>6,769,418</i>	<i>2,060,000</i>	<i>0</i>	<i>8,829,418</i>

### Project : 1091 Support to USE (IDA)

<b>Implementing Agency:</b>	Ministry of Education & Sports & Beneficiary
<b>Responsible Officer:</b>	Assistant Commissioner Planning and Budgeting
<b>Location:</b>	Country Wide
<b>Total Expenditure (UGX bn):</b>	1,644.650
<b>Previous Expenditure (UGX bn):</b>	151.474
<b>Total Planned Expenditures (UGX bn):</b>	42.919



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**Vote Function:** 07 02 Secondary Education

<b>Funds Secured (UGX bn):</b>	42.619
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	07/01/2009
<b>Completion Date:</b>	30/06/2018

### Background:

The introduction of UPPET increased the transition rate from P7 to S1 by 22% from 46.9% in 2006 to 69.6% in 2007. The increase in numbers resulted into a shortage of classrooms, shortage in textbooks and lack of teachers. To enable participation in secondary education to expand to the maximum level possible, the MoES initiated a number of measures designed to maximize access, improve equity and protect quality with improved management and efficiency.

With the Government strategy to improve quality of education at all levels of education and training, a ten year UPPET program was designed in line with the ESSP objectives. The program is being implemented in three-phases concentrating on lower secondary education in Phase I (referred to as the project) since over 97 percent of primary graduates who opt to further their studies enroll in lower secondary schools. The project (2009-2014) includes studies and curriculum reforms for lower secondary and planning for TEVT and upper secondary education to create an enabling policy environment for expansion. Phase II will build on these studies and revised curricula to complete the secondary cycle and provide skills development in line with identified labour market needs.

### Objectives:

The Project objectives are:

- Increase and improve equitable access to post primary education;
- Improve quality and relevance of post primary education and training; and,
- Improve effectiveness and efficiency in the delivery of Post Primary Education and Training.

### Link with the NDP:

Improve effectiveness and efficiency of secondary education, increase access and equity in secondary education

### Expected Outputs:

These include:

- 1,689,884 course books supplied to USE government and private schools;
- 6,161 new classrooms constructed in USE government schools;
- 1,864 permanent incomplete classrooms completed USE government schools;
- 2,296 new 5-stance pit latrines constructed in USE government schools;
- 405 multi-purpose science rooms constructed, furnished and equipped in USE government schools;
- 144 new libraries constructed and furnished USE government schools;
- 71 new 4-unit teachers' houses constructed in Government USE schools;
- Revised curriculum framework for lower secondary education that focuses on competencies for higher education, the world of work and lifelong skills;
- One NTC fully rehabilitated and expanded;
- 6,260 science kits and 6,260 chemical kits supplied to USE government and private schools;
- 450 Head teachers/Deputies of USE government schools trained to ensure effective management of resources, support

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for pedagogical leadership and improved school-level accountability;

- Communications strategy for post primary education and training reforms;
- Equipment for UNEB provided for printing and scanning examination-related materials;
- Strengthened EMIS;
- Support for monitoring students learning achievement (NAPE);
- Strategy for re-orientation and expansion of TEVT (including a National Skills Strategy) and upper secondary sub-sectors;
- Reports on the various studies.

### Performance Indicators:

- Gross enrolment ratio in lower secondary schools;
- Transition rate to SI;
- Transition rate to S5;
- Pupil text book ratio;
- Percentage of S2 students reaching the minimum competency levels by gender in Biology, Mathematics and English subjects.

### Intermediate Outcome Indicators:

- Number of students enrolled in government USE schools;
- Student classroom ratio in government USE schools;
- Student teacher ratio in government USE schools;
- Student textbook ratio in government USE schools.

### Technical description of the project:

The project was implemented in three years i.e. 2009 – 2012 and extended for 2 years 2012 -July 2014 with the main focus on three components that include:

Component 1: Increase access to lower secondary education

Component 2: Improving the quality of lower secondary school education

Component 3: Creating an enabling environment for Post Primary Education and Training

Component 1: Increase access to lower secondary education

Under this component, focus is mainly to expand infrastructure in Government schools by construction of classrooms, teacher housing and ancillary facilities (such as multipurpose science rooms, libraries and water and sanitation facilities) in existing overenrolled schools. Construction is done at existing school sites and the choice of school sites for the first year's work has been prioritized according to the following guidelines: (i) immediate need of classrooms according to student enrollment; (ii) readiness of Government to provide teachers to these classrooms; and (iii) capacity at the school and community level to assist with day-to-day supervision of civil works. Standard Ministry construction designs were adopted, inclusive of access ramps to meet the needs of children with disabilities. Classroom space use has been maximized through use of double shifting, where appropriate.

Component 2: Improving the quality of lower secondary school education

This involves curriculum, examinations and assessment reform for lower secondary and associated teacher education; rehabilitation and expansion of at least one National Teachers' College, in order to expand the supply of teachers,

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particularly in Mathematics and science, and provision of in-service training; distribution of an initial stock of textbooks and science equipment for both USE Government and private schools; and training head teachers to ensure effective management of resources (including financial management, procurement and environmental protection), support for pedagogical leadership and improved school-level accountability.

#### Component 3: Creating an enabling environment for Post Primary Education and Training

This involves developing and implementing an advocacy and communications strategy for post primary education and training reforms; support for monitoring student learning achievement and strengthening the EMIS; (developing a strategy for reorientation and expansion of TEVT (including a National Skills Strategy) and upper secondary subsectors; and an external review of the implementation of the project, building on topical studies such as support to private schools, double shifting and effectiveness of school based procurement for construction in order to guide Phase II of the program.

#### Achievements for FY 2013/14:

- Trained 205 secondary laboratory technicians from 118 schools in selected districts from the western region in maintenance and utilization of science kits supplied
- Needs assessment for Kabale and Mubende NTCs is on-going
- Supervision of sites in phases I and II is on-going
- Development of the secondary TDMS is on-going
- Facilitated NCDC for quality assurance during the curriculum reform
- Review of Lower Secondary, Curriculum-phase I is on-going
- Conducted routine monthly monitoring of 160 schools in selected from 59 districts in western and Eastern Uganda

#### Plan of operation:

The project is being implemented by the Ministry of Education and Sports. Overall coordination is the responsibility of the Education Planning Department working closely with BTVET Department, Secondary Education Department, Teacher Education Department, National Curriculum Development Centre, Special Needs Education, Career Guidance and Counselling, Uganda National Examinations Board, Construction Management Unit and Instructional Materials Unit. A multi disciplinary firm of consultants were hired to manage construction and supervision of the schools/institutions. The planned procurements are undertaken in accordance with the PPDA and World Bank regulations and procedures as per requirements needed in the Project Appraisal Document.

#### Planned activities for FY 2014/15:

Monitoring and supervision Meetings held.

#### Planned Outputs for FY 2014/15:

- 12 site meetings attended per school
- Monitoring and supervision reports prepared
- Meetings attended, spot checks conducted
- 4 vehicles for coordination office maintained and at least 10 others maintained during field work

#### Financing:

The overall program activities for the project listed are listing co-financed by Government of Uganda (GoU) and IDA. IDA financing totals to US\$ 150 million over a period of 2009-2014. GoU and any other interested partner are expected to finance US\$ 571 million over the 10-year plan period.

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### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	3.020	2.335	0.886	3.020	0.000
Donor Funding for Project	93.930	127.595	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>96.950</b>	<b>129.930</b>	<b>0.886</b>	<b>3.020</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1091 Support to USE (IDA)</b>	<b>2,834,600</b>	<b>127,595,390</b>	<b>N/A</b>	<b>130,429,990</b>	<b>886,000</b>	<b>0</b>	<b>N/A</b>	<b>886,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	420,000	0	N/A	420,000	420,000	0	N/A	420,000
211103 Allowances	40,000	939,960	N/A	979,960	0	0	N/A	0
221001 Advertising and Public Relations	100,000	402,840	N/A	502,840	25,000	0	N/A	25,000
221003 Staff Training	379,000	2,685,600	N/A	3,064,600	0	0	N/A	0
221007 Books, Periodicals & Newspapers	0	17,011,409	N/A	17,011,409	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	0	5,694,347	N/A	5,694,347	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	139,650	N/A	139,650	0	0	N/A	0
222001 Telecommunications	13,000	174,564	N/A	187,564	13,000	0	N/A	13,000
223002 Rates	0	0	N/A	0	13,000	0	N/A	13,000
223003 Rent – (Produced Assets) to private entities	250,000	0	N/A	250,000	210,000	0	N/A	210,000
223005 Electricity	13,000	0	N/A	13,000	0	0	N/A	0
224002 General Supply of Goods and Services	100,000	0	N/A	100,000	0	0	N/A	0
225001 Consultancy Services- Short term	0	2,827,474	N/A	2,827,474	0	0	N/A	0
225002 Consultancy Services- Long-term	320,000	11,880,275	N/A	12,200,275	0	0	N/A	0
227001 Travel inland	200,000	1,660,595	N/A	1,860,595	150,000	0	N/A	150,000
227004 Fuel, Lubricants and Oils	59,600	0	N/A	59,600	40,000	0	N/A	40,000
228002 Maintenance - Vehicles	25,000	0	N/A	25,000	15,000	0	N/A	15,000
231001 Non Residential buildings (Depreciation)	0	60,369,623	N/A	60,369,623	0	0	N/A	0
231004 Transport equipment	415,000	241,704	N/A	656,704	0	0	N/A	0
231005 Machinery and equipment	0	4,699,800	N/A	4,699,800	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	0	18,867,549	N/A	18,867,549	0	0	N/A	0
312206 Gross Tax	500,000	0	N/A	500,000	0	0	N/A	0
<b>Grand Total Vote 013</b>	<b>2,834,600</b>	<b>127,595,390</b>	<b>N/A</b>	<b>130,429,990</b>	<b>886,000</b>	<b>0</b>	<b>N/A</b>	<b>886,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,334,600</i>	<i>127,595,390</i>	<i>0</i>	<i>129,929,990</i>	<i>886,000</i>	<i>0</i>	<i>0</i>	<i>886,000</i>

### Project : 1092 ADB IV Support to USE (1092)

<b>Implementing Agency:</b>	Ministry of Education and Sports
<b>Responsible Officer:</b>	Commissioner, Education Planning and Policy Analysis
<b>Location:</b>	Nationwide
<b>Total Expenditure (UGX bn):</b>	246.800
<b>Previous Expenditure (UGX bn):</b>	25.370
<b>Total Planned Expenditures (UGX bn):</b>	93.277

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## Vote Public Investment Plan

### Vote Function: 07 02 Secondary Education

<b>Funds Secured (UGX bn):</b>	84.272
<b>Funding Gap (UGX bn):</b>	9.044
<b>Start Date:</b>	07/01/2009
<b>Completion Date:</b>	30/06/2015

### Background:

The introduction of Universal Primary Education (UPE) in Uganda in 1997 has resulted in increased enrolment in primary schools from 3.0 million to over 7.4 million by 2007 of which 50.1% are boys while 49.9% are girls. Due to the UPE bulge, the number of pupils who successfully complete primary has also increased. EMIS data indicate that in the year 2004, a total of 320,543 pupils out of 433,518 pupils passed primary seven while in 2007, the number increased to 362,603 out of 443,554 pupils.

As at March 2008, Government had a total of 911 secondary schools. Unfortunately, this leaves 314 sub-counties operating without a government aided secondary school. Of this total, 23 sub-counties do not have any form of secondary school. The PEAP indicates that the incidence of secondary education is highly skewed toward the higher income groups and urban and semi-urban families. This incidence of secondary education has become unequal, with the public sector not adequately targeting the poor. Much as the private sector has played a significant role, its participation in rural areas is still limited.

While gender disparities have been overcome in primary education, there are about 35% more boys than girls in S1-S4 and over 60% in S5-S6. The majority of the existing schools need rehabilitation as they are in a dilapidated state due to old age (at least 30 years). Most of them also have limited capacity to adequately accommodate the big number of students.

The Government of Uganda (GoU) is strongly committed to achieving the Millennium Development Goals (MDGs) on universal completion of secondary schooling and eliminating gender disparity in both primary and post-primary education and training and has maintained its efforts to support PPET to increase access, quality and relevance. The proposed Universal Post Primary Education and Training (UPPET) Policy is a demonstration of this commitment.

In order to implement the UPPET, the GoU requested the support of the donor community. The African Development Bank – ADB (herein referred to as the Bank) received a loan request from GoU to finance the rehabilitation and development of 42 secondary schools and 2 BTVET colleges. In response to this request, the Bank undertook project formulation missions in Uganda which led to the evolution of the Education IV Project.

### Objectives:

The sector goal of the project is to contribute to expanding equitable access at Post Primary Education and Training, as part of the Universal Post Primary Education and Training (UPPET) Project. The objective of the project is to improve access to quality education in secondary schools and BTVET institutions and transform them into “Centres of Excellence”.

### Link with the NDP:

To improve effectiveness and efficiency of Secondary education, increase access and equity in secondary education

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## Vote Public Investment Plan

**Vote Function:** 07 02 Secondary Education

### *Expected Outputs:*

The sector goal of the project is to contribute to expanding equitable access at Post Primary Education and Training, as part of the Universal Post Primary Education and Training (UPPET) Project. The objective of the project is to improve access to quality education in secondary schools and BTVET institutions and transform them into “Centres of Excellence”.

### *Performance Indicators:*

The indicators are categorized as follows:

#### 1. Impact indicators

- Increase in transition rate from primary to secondary education at national level
- Proportion of girls in secondary education
- Increase in the proportion of female teachers in Seed Secondary Schools
- Decrease in the number of sub-counties with no secondary education
- Availability of skilled manpower

#### 2. Outcome indicators

- Gross enrollment rate in secondary education project areas
- Net enrollment rate in secondary education project areas
- Number of staff trained
- Percentage of qualified secondary teachers
- Improved Post-Primary achievement scores on the National Assessment of Progress in Education (NAPE)
- Number of students and teachers sensitized and having access to counseling

#### 3. Output indicators

- Increase of the number of places at the target schools and BTVET institutions
- No of teachers and managers trained
- Ratio of textbooks per student
- No of secondary schools fully rehabilitated
- No of seed schools expanded, furnished and equipped;
- No of new seed schools constructed, furnished and equipped.

### *Technical description of the project:*

The project will be implemented over a period of five years from January 2009 to January 2014 under the following components: 1: Improvement and Expansion of School Facilities; Component 2: Improvement of School Management and Teaching Quality; and Component 3: Project Management.

#### Component 1: Improvement and Expansion of School Facilities

Under this component, the following has been done:

- Rehabilitation and expansion of 42 existing old secondary schools facilities and 2 BTVET institutions, expansion of 15 existing and over enrolled new seed school facilities and construction of 12 new seed school facilities in counties where there are no such facilities, rehabilitation of amenities and utilities, and provision of new utilities and amenities
- Furthermore, the rehabilitated and newly constructed academic facilities will be equipped with furniture, laboratory equipment and inputs, Information Computer Technology (ICT) equipment including internet connectivity (including

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## Vote Public Investment Plan

### Vote Function: 07 02 Secondary Education

supply of 1,400 computers and 88 printers), improved sports facilities, and security boundary fences to improve institutional security, reference textbooks, improved water and sanitation, technical equipment and machinery of the Business Technical and Vocational Education Training Institutions (BTNET) institutions, and improved electricity and solar power systems and improved environment management. The 44 existing facilities will be transformed into regional centers of excellence.

- For the 15 existing SSSs to be expanded and 12 SSS being constructed, an estimated 216 classrooms in different combinations, 24 laboratories, 12 units of school administration blocks, 120 VIP toilet stances will be constructed. These SSSs will each be provided with 1 block of 4 2-roomed low cost staff housing units. An estimated 108 2-roomed units will be constructed. The schools will also be supplied with attendant furniture and an estimated 300 computers and other ICT equipment. The 27 SSSs will become important centres for secondary education at community level.

#### Component 2:Improvement of School Management and Teaching Quality

Under this component, the following activities have been carried out:

- This component will consist of refresher training programmes for better school management in both pedagogical and institutional management and maintenance terms and improved curriculum delivery. Subject teachers in both the target schools and a cross-section of them across the country have benefit from in-service and orientation training programmes, in line with curriculum reform requirements. A special emphasis will be given to the need to enhance teacher effectiveness and pupil performance in the sciences, math and technical subjects. An expected 2,500 teachers and 600 school managers will participate in the training, at least 40% being women.
- Under career guidance and counseling 213 teachers will be trained as core counselors in the schools. A national workshop on counseling will be organized to sensitize at least another 2,000 teachers on counseling. The project will fund HIV-AIDS counseling and care activities in the project schools. Under the activity, an estimated 2,500 PTA counselors will be trained, and 71 counseling centres established in the beneficiary schools. Some 3,000 teachers and 125,000 students will be sensitized and receive counseling. The HIV-AIDS activities will be guided by a specialized NGO/Agency working in collaboration with MoES through one consultancy contract.
- The project will also provide accompanying teaching and learning resources that will include textbooks, teaching aides, ICT resources and library reference books. A cohort of 80 laboratory and workshop assistants will also be trained.
- To increase self reliance in the schools with high enrolment, 25 selected institutions will be equipped with a 45-60HP 2-WD tractor with suitable accessories to improve usage of the large land sizes available for these schools to produce food crops, woodlots for fuel wood, and also sustain the environmental management of the large institutional compounds. The school Board of Governors (BOG) will be in charge of maintenance of the equipment as part of the school transport fleet.

#### Component 3 :Project Coordination and Management

This component will provide the necessary support for the effective implementation of the project through the Ministry of Education and Sports and other partner agencies. Project management is fully mainstreamed in the MoES Department of Education Planning, where 90% of the cost will be financed by the ADF Loan resources while Government counterpart funds will meet 10% of the expenses.

#### Achievements for FY 2013/14:

- Monitored the progress of civil works by attending site meetings at each of the 43 sites where civil works are ongoing
- Civil works are ongoing on 43 sites and works are at varying levels of completion at each of the sites
- Works under Cluster IV handed over to the contractors for commencement of construction works

#### Plan of operation:

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### Vote Function: 07 02 Secondary Education

The project will be implemented over a period of five years from January 2009 to January 2014. The executing Agency for the project will be MoES, acting through the existing Project Coordination Unit (PCU) and full participation of the Departments of Education Planning; Construction Management Unit; Secondary Education; BTVET and Career Guidance, Counseling and Special Needs Education. A multi disciplinary firm of consultants will be hired to manage construction and supervision of the school/institutions.

### Planned activities for FY 2014/15:

Attend site meetings to assess the progress of construction at the institutions

### Planned Outputs for FY 2014/15:

- Site meetings for the 50 sites conducted
- 5 Technical Institutions benefitting under South Korean Co-financing monitored (Kiryandongo, Iganga TI, Arua TI, Nyakatare TI and Mubende TI)
- Defects liability period (DFP) monitored
- Final monitoring of activities under components conducted
- Monitor the implementation of soft components activities (setting up HIV Clubs, gender clubs, bursary etc) in the 71 Institutions
- Complete and hand over for use the:
- 18 Institutions being constructed, rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegobe, Kases SS, Busoga College Mwiri, Iganga SS, Mityana SS, Dokolo Technical Institute, Makerere College School, Nabisunsa Girls School, Nsambya SS, Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS
- DLP for the 31 Centers of Excellence

### Financing:

The project will be financed jointly by the ADF Loan of 52.0 million Units of Account (UA) representing 90% and GoU's contribution of UA5.78million representing 10%. All foreign exchange requirements of the project will be borne by the ADF funds. The ADF will wholly fund the costs of goods and the extreme needy Bursary Fund to the CE's schools and 90% of the costs for works and services. The GoU's contribution of UA5.78million in local costs, representing 10% of the total project cost will partially finance the categories of expenditure for works, services and operating costs.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	7.944	9.044	6.199	8.256	0.000
Donor Funding for Project	50.350	75.229	75.270	38.150	0.000
<b>Total Funding for Project</b>	<b>58.294</b>	<b>84.273</b>	<b>81.469</b>	<b>46.406</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1092 ADB IV Support to USE (1092)</b>	<b>9,543,900</b>	<b>75,229,027</b>	<b>N/A</b>	<b>84,772,927</b>	<b>6,198,582</b>	<b>75,270,000</b>	<b>N/A</b>	<b>81,468,582</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,259,143	109,058	N/A	1,368,201	621,310	0	N/A	621,310
211103 Allowances	75,776	157,050	N/A	232,826	55,776	0	N/A	55,776
221001 Advertising and Public Relations	30,000	0	N/A	30,000	23,000	0	N/A	23,000



# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 02 Secondary Education

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221002 Workshops and Seminars	0	1,671,494	N/A	1,671,494	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0	N/A	80,000	75,000	0	N/A	75,000
222001 Telecommunications	12,000	0	N/A	12,000	8,000	0	N/A	8,000
222002 Postage and Courier	9,175	0	N/A	9,175	7,500	0	N/A	7,500
222003 Information and communications technology (ICT)	20,744	0	N/A	20,744	25,112	0	N/A	25,112
223002 Rates	97,104	0	N/A	97,104	86,472	0	N/A	86,472
224002 General Supply of Goods and Services	64,000	0	N/A	64,000	0	0	N/A	0
225002 Consultancy Services- Long-term	421,000	3,350,764	N/A	3,771,764	95,111	0	N/A	95,111
226001 Insurances	16,199	0	N/A	16,199	0	0	N/A	0
227001 Travel inland	424,985	51,030	N/A	476,015	207,640	0	N/A	207,640
228002 Maintenance - Vehicles	35,000	0	N/A	35,000	35,000	0	N/A	35,000
228003 Maintenance – Machinery, Equipment & Furniture	20,456	0	N/A	20,456	25,456	0	N/A	25,456
228004 Maintenance – Other	0	0	N/A	0	64,000	0	N/A	64,000
231001 Non Residential buildings (Depreciation)	6,131,318	69,889,631	N/A	76,020,949	4,403,205	75,270,000	N/A	79,673,205
281504 Monitoring, Supervision & Appraisal of capital wor	347,000	0	N/A	347,000	466,000	0	N/A	466,000
312206 Gross Tax	500,000	0	N/A	500,000	0	0	N/A	0
<b>Grand Total Vote 013</b>	<b>9,543,900</b>	<b>75,229,027</b>	<b>N/A</b>	<b>84,772,927</b>	<b>6,198,582</b>	<b>75,270,000</b>	<b>N/A</b>	<b>81,468,582</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>9,043,900</i>	<i>75,229,027</i>	<i>0</i>	<i>84,272,927</i>	<i>6,198,582</i>	<i>75,270,000</i>	<i>0</i>	<i>81,468,582</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 03 *Special Needs Education, Guidance and Counselling*

## Development Project Profiles and Medium Term Funding Projections

### Project : 1308 Development and Improvement of Special Needs Education (SNE)

**Implementing Agency:** Ministry of Education & Sports (MoES)

**Responsible Officer:** Commissioner Special Needs Education

**Location:** MoES Hqrs.

**Total Expenditure (UGX bn):** 24.900

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 10.220

**Funds Secured (UGX bn):** 2.060

**Funding Gap (UGX bn):** 14.680

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2019

### Background:

The education policy implemented through Education Sector Strategic Plan is underpinned by three major goals, viz: Equitable Access and Quality, efficiency and effectiveness of education delivery at all levels of education. This is consistent with the inclusive (education) principles that require all learners to participate in learning and subsequent achievement of basic knowledge, life skills and values. This project therefore is tailored to promote universality in education at primary and post primary education and training levels towards Education for All (EFA) and achievement of the Millennium Development Goals (MDGs). Universality in education in Uganda shall be meaningfully celebrated when all groups of learners are enabled to access quality curricula equitably. All groups of learners, thus all children with different abilities, the ordinary and those with special learning needs require knowledge, life skills and values for future livelihood. Whereas some learners with disabilities enroll in the ordinary schools, a number of them face accessibility challenges; e.g. Physical accessibility, access to language and communication and to curriculum in disability friendly formats. Children with special needs will get motivated to stay in school where facilities are in place. Moreover, there is widening demand for SNE services among the learner/student population at all levels of education and training. Similarly, Uganda has ratified a number of international charters that promote SNE and so it is imperative to operationalise these charters. In addition, HE the President directed the Ministry to establish eight (8) Secondary SNE schools in the 4 traditional regions of Uganda. Further, Parliament on several occasions has required the MoES to provide for SNE and asked for a separate Vote Function status coupled with possibilities of stopping the appropriation of annual sector budgets.

The NDP on SNE (pg.216) contends that the scope of SNE covers all levels of education and further elucidates the need for education as being an effective strategy for promoting development including improved family health, nutrition and reduced fertility rates. Such benefits must be equitably distributed within society and the only way to position all the individuals to benefit from these benefits is to provide equitable access to quality education.

### Objectives:

- To expand special needs education and training provisions through vocationalisation of SNE for sustainable

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## Vote Public Investment Plan

### Vote Function: 07 03 Special Needs Education, Guidance and Counselling

livelihoods.

- To implement a Functional Assessment Model (FAM) for early identification of children with invisible impairments for subsequent early intervention.
- To develop SNE specialized skills among key frontline stakeholders in the education deliver network.
- To carry out advocacy and awareness building on special needs and inclusive education.
- Procure specialized instructional materials for enhancement of SNE in the country.

#### Link with the NDP:

This proeject tends to provide an equitable access and quality of Special Needs Education at all levels of education for an inclusive socio-economic transformation process for prosperity of the community with special needs in Uganda

#### Expected Outputs:

- Two (2) workshops for Carpentry and Motor Vehicle constructed at Mbale Secondary school for the deaf.
- A 3 and 2 separate classroom blocks for Home economics and Art design respectivel constructed
- Teachers House option 4, including 5 stance lined VIP latrine block with shower and urinal constructed (ie 4 units of bedrooms and sitting rooms plus a store).
- An electric line (3 phase) extended to the Vocational wing at Mbale Secondary school for the deaf.
- Equipment Installed in the workshops and commissioned.
- 5 Sign Language specialized technical teachers contracted to train students and instructors in vocational courses while the process for recruitment of permanent staff is pursued with MoPS/ESC.
- 60 members of teaching and non teaching staff of Wakiso and Mbale Sec. Schools for the Deaf trained in basic Sign language.
- A consultancy needs assessment report produced
- 138 National Master trainers trained from Centre Coordinating Tutors (CCTs) and Inspectors of schools in specialized skills
- 683 Training of Trainers (ToTs) mainly from tutors from PTCs and Inspectors of schools trained in specialized skills
- 35,000 teachers from 5,000 schools trained on the use of adapted curriculum materials
- 35,000 Copies of materials on specialized training refined, printed and distributed
- 1,000 assorted specialized materials and equipment for visually impaired learners procured
- 600 assorted specialized materials for learners with hearing impairment procured
- 400 assorted specialized materials for learners with intellectual and physical impairment procured
- Various assorted materials for all the vocational courses procured

#### Performance Indicators:

- An established Vocational wing with three workshops at Mbale Sec. School for the deaf powered by a 3-phase electricity line.
- Home economics and Art & Design studies operational
- Increased number of staff accommodated
- A well stocked Vocational wing with assorted teaching materials
- Number of students enrolled for Vocational courses and passing the courses
- Number of members of the deaf community enrolled for modularized short vocational training courses and attendant local revenue generation
- Increased number of Sign language Technical teachers working (training students) at the vocational wing.
- Number of teachers and non teaching staff of Wakiso and Mbale Sec. Schools for the deaf effectively communicating in Sign language.

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- Number of learners functionally assessed and the attendant types of impairments identified.
- Number of teachers effectively communicating in Sign language.
- Increased number of stakeholders meaningfully participating in special needs and inclusive education programmes due to advocacy and awareness drives conducted.
- Number of assorted specialized instructional materials procured and delivered to schools.
- Number of activity supervision, Monitoring & Evaluation reports

### Technical description of the project:

Expansion of special needs education and training provisions through vocationalisation of SNE is very critical as a career development path for the sustainable future livelihoods of the special needs community in Uganda. It is to be implemented at Mbale Secondary school for the Deaf, which will become a Centre of Excellence and hence take on a national character. The facility will, in general provide training to the entire deaf student community in need of technical empowerment. The interested members from the deaf community will take the advantage of the facility to study modularized courses at a cost recovery, which will go a long way to partially sustain the Vocational wing.

Through support of ADB III project, arising out of foreign exchange gains towards the end of the project, the need to construct a Vocational wing at Mbale Secondary school for the Deaf was fronted by Government and approved by the Bank. Consequently, one workshop was constructed and machinery/equipment was supplied to the School. However, among other trades that received equipment are Carpentry and Motor Vehicle trades, but did not have workshops to house the equipment. In addition, to operationalize the machines, there was also need to extend a 3-phase electricity line from the adjacent line along the Tororo-Mbale Highway to effectively run machines. Since the completion of the construction of the single workshop, the facility and equipment have remained un-utilized for over one year, which has caused anxiety among the students and the Bank. The designs for the two workshops are already available and the cost for carpentry and motor vehicle workshops is \$158,712 and \$112,903 respectively.

Due to the complex nature of teaching deaf students and especially teaching vocational courses, it will require specialized instructors who are able to teach with the use of Sign language and also to kick-start the Vocational wing effectively. These Instructors are not readily available, however, the market research within the region especially Kenya revealed that there are some of them who are willing to be hired on contractual terms. Therefore, five (5) instructors will be hired to begin the vocational wing and also help to induct other staff through on-job training, while the process for recruitment of permanent staff is pursued with MoPS/ESC. This is very important because majority of the teachers in these schools are without any knowledge of sign language and this makes it difficult to teach difficult science subjects like Chemistry, Physics, mathematics and vocational studies which demand specialized skills to demonstrate concepts and conducting practical sessions. The survey also indicated that these teachers/instructors are paid a gross of Kshs.67,958 (\$737) per month. It is proposed that in order to attract and retain them, there is need for a premium and it is suggested that the pay could range between \$850-\$1000 per month for at least a period of 5 years.

### Achievements for FY 2013/14:

N/A

### Plan of operation:

The SNE department will take the lead in the implementation of the project while Education Planning Department will provide a Project Coordinator and component managers for the various components from the SNE Department itself. However, given the intricacy in special needs (uniqueness and diversity), it will necessitate the involvement and participation of stakeholders, for example: Parents, NGOs, Community Based organizations (CBOs), line ministries, Departments in the MoES, among others. There will be constant consultations and reviews with the said partners. They will be involved in all programmes such as planning, and Monitoring & Evaluation of programmes. The Construction management Unit will be in charge of the supervision of the construction works at Mbale School for the deaf. A project

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### Vote Function: 07 03 Special Needs Education, Guidance and Counselling

Steering Committee will be constituted to meet on quarterly basis to review the performance of the project. The quarterly progress reports will be presented to M&E Working Group, which will then be shared through the existing SWAP arrangements in the Sector

#### Planned activities for FY 2014/15:

- Construction of 2 workshops (Carpentry and Motor Vehicle) at Mbale Secondary school for the deaf
- Construction of a 3 and a 2 classroom blocks for Home economics and Art & Design studies respectively
- Construction of a teachers' house option 4, including 5 stance lined VIP latrine block with shower and urinal constructed.
- Extension of a 3-phase electricity line to the Vocational wing of Mbale Secondary school for the deaf.
- Installation of the already supplied equipment.
- Refining & printing of materials/manuals for functional assessment development
- Undertake National level training of CCTs and Inspectors of Schools (ToTs) on functional assessment
- Engagement of a short term consultant to carry out a needs assessment on existing special schools/Units Activity supervision by MoES
- Contracting of 5 specialized sign language Technical teachers for five years to train students and instructors in vocational work as the process for recruitment of permanent staff is pursued with MoPS/ESC.
- Carry out the basic Sign language capacity building in Mbale & Wakiso Sec . Schools for the Deaf
- Engagement of the stakeholders in identification

#### Planned Outputs for FY 2014/15:

- An electric line (3 phase) extended to the Vocational wing of Mbale Secondary school for the deaf.
- Carpentry and Motor vehicle workshops constructed at the same wing and the provided equipment Installed in the existing and the new workshops.
- A 3 and 2 classroom blocks for Home economics and Art & Design studies respectively constructed
- A teachers' house option 4, including 5 stance lined VIP latrine block with shower and urinal constructed.
- Sign Language Technical teachers contracted to train students and instructors in vocational work (while the process for recruitment of permanent staff is pursued with MoPS/ESC).
- Capacity building in Sign language conducted for 60 teachers and non teaching staff of Wakiso and Mbale Sec. Schools for the Deaf.
- A functional assessment model developed for early identification of children with invisible impairments and Coordinating Centre Tutors (CCTs) trained as Trainers of Trainers (ToTs).
- A consultancy needs assessment report produced

#### Financing:

The project total cost is UGX.24.9 Billion to be financed by Government of Uganda over a period of 5 years. The Ministry of Education and Sports will endeavour to consult its potential Development Partners for possible external contribution. Out of the total cost of UGX.24.9 Billions over its life span, the sector will allocate shs.10.22 Billions with equal annual provisions of shs.2.04billions, hence a funding gap of UGX.14.68 Billions.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	2.061	2.061	2.061
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

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**Vote Function:** 07 03 Special Needs Education, Guidance and Counselling

Total Funding for Project	0.000	0.000	2.061	2.061	2.061
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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1308 Development and Improvement of Special Needs Education (SNE)</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>2,060,667</b>	<b>0</b>	<b>N/A</b>	<b>2,060,667</b>
211103 Allowances	0	0	N/A	0	27,000	0	N/A	27,000
221001 Advertising and Public Relations	0	0	N/A	0	20,000	0	N/A	20,000
221003 Staff Training	0	0	N/A	0	230,940	0	N/A	230,940
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	225,000	0	N/A	225,000
222001 Telecommunications	0	0	N/A	0	6,000	0	N/A	6,000
225001 Consultancy Services- Short term	0	0	N/A	0	250,000	0	N/A	250,000
225002 Consultancy Services- Long-term	0	0	N/A	0	70,559	0	N/A	70,559
227001 Travel inland	0	0	N/A	0	50,000	0	N/A	50,000
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	1,015,506	0	N/A	1,015,506
231002 Residential buildings (Depreciation)	0	0	N/A	0	103,276	0	N/A	103,276
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	62,387	0	N/A	62,387
<b>Grand Total Vote 013</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>2,060,667</b>	<b>0</b>	<b>N/A</b>	<b>2,060,667</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,060,667</i>	<i>0</i>	<i>0</i>	<i>2,060,667</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 04 Higher Education

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1241 Development of Uganda Petroleum Institute Kigumba

**Implementing Agency:** Uganda Petroleum Institute Kigumba

**Responsible Officer:** Commissioner Higher Education

**Location:** Kigumba

**Total Expenditure (UGX bn):** 38.133

**Previous Expenditure (UGX bn):** 24.410

**Total Planned Expenditures (UGX bn):** 13.723

**Funds Secured (UGX bn):** 13.723

**Funding Gap (UGX bn):** 0.000

**Start Date:** 03/09/2012

**Completion Date:** 31/12/2015

#### Background:

The project was as a result of a Presidential Directive issued on 21st February 2009 to establish UPIK with the aim to train human resource (i.e. craftsmen, technicians and professionals) needed to provide services for the petroleum Sector once the mining of oil and gas in Uganda commence. The mandate was to train technicians at Certificate and / or Diploma levels, with graduate programs to follow in the medium to long term.

#### Objectives:

To have basic infrastructure in place for UPIK to have capacity and offer full menu of programmes in Oil and Gas

#### Link with the NDP:

Improve quality and relevancy of skills development , increase access to and participate in the coherent and flexible skills development system, improve effectiveness and efficiency in the delivery of skills development

#### Expected Outputs:

- Enrolment of students
- Recruitment of instructors
- Recruitment of a warden and systems administrator
- Procurement of goods and services for effective day-to-day operation of the institute
- Renovation of allocated buildings and ancillary utility infrastructure
- Equipping and furnishing of lecture rooms and dormitories
- Development of physical infrastructure
- Acquisition of technical training machinery, equipment and accessories
- Development of comprehensive educational curriculum

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 04 Higher Education

- Formulation & implementation of Training of Trainer (ToT) programmes
- Development of an infrastructure development Master Plan
- Development of a Strategic Plan
- Formulation of effective student apprenticeship initiatives towards international vocational qualifications

#### Performance Indicators:

- Number of students enrolled (88)
- Number of instructors recruited (12)
- Warden and systems administrator recruited (both recruited)
- Number of procurement contracts effected
- Amount spent on goods and services for effective day-to-day operation of the institute
- Number of buildings and ancillary utility infrastructure units renovated
- Number of lecture rooms and dormitories units equipped and furnished (2 and 6 respectively)
- Number of buildings constructed (9)
- Acquisition of technical training machinery, equipment and accessories
- Availability of comprehensive and approved educational curriculum
- Number of Training of Trainer (ToT) programmes implemented
- Availability of a comprehensive infrastructure development Master Plan
- Availability of a comprehensive Strategic Plan
- Number of student taken on as apprentices in the oil and gas sector and achieving international vocational qualifications

#### Technical description of the project:

Enrollment of students through Ministry of Education and Sports' Joint Admissions Board (JAB) programme and screening of shortlisted and advertised listings of candidates in conjunction with an oil and gas technicians' aptitude test

Recruitment of instructors based on especially developed criteria

Procurement of goods and services for effective day-to-day operation of the institute, as provided for under PPDA

#### Achievements for FY 2013/14:

- Funds disbursed to UPIK.
- The implementation of the UPIK Master plan that was developed by Newplan Limited is currently underway at the Uganda Petroleum Institute Campus. After consultations with UPIK Management, a schedule of implementation of various facilities was drawn up. These were divided into facilities/ infrastructure required immediately, within the short term, medium term and then the long term.
- With World Bank support, UPIK developed a draft Institutional Development Plan (IDP) for the period 2014-2019 (5yrs). The draft plan was presented to UPIK Management in January and underwent stakeholder validation in March 2014.

#### Plan of operation:

The Management Team, Uganda Petroleum Institute Kigumba (UPIK) with support from Secretariat, Uganda Petroleum Institute Kigumba is mandated to be fully responsible for all aspects of project implementation. Core responsibilities include recruitment of staff, enrollment of students, curriculum development, infrastructure planning and



# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 04 Higher Education

implementation, procurement of goods and services, financial management and accountability, on behalf of the Ministry of Education and Sports. The Management Team through Secretariat, routinely prepares and provides both Ministry of Education and Sports (MoES) and Ministry of Finance, Planning and Economic Development (MoFPED) with quarterly progress reports. The same applies to quarterly reports associated with execution of UPIK's Department for International Development (DFID) Grant. The latter are addressed to the World Bank, in the agency's capacity and Grant Administrator and copied to both MoES and MoFPED.

### Planned activities for FY 2014/15:

Procurement of contractors for Construction of road network and parking, administration block, Non-teaching staff duplexes, library and information centre

### Planned Outputs for FY 2014/15:

Road network and parking, administration block, Non-teaching staff duplexes, library and information centre, Waste water treatment plant, Local staff houses, and construction of International staff houses done

### Financing:

It is a government of Uganda funded project.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	10.000	10.000	10.000	10.000	10.000
Donor Funding for Project	14.410	3.223	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>24.410</b>	<b>13.223</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1241 Development of Uganda Petroleum Institute Kigumba	10,500,000	3,222,720	N/A	13,722,720	10,000,000	0	N/A	10,000,000
231001 Non Residential buildings (Depreciation)	10,000,000	3,222,720	N/A	13,222,720	10,000,000	0	N/A	10,000,000
312206 Gross Tax	500,000	0	N/A	500,000	0	0	N/A	0
<b>Grand Total Vote 013</b>	<b>10,500,000</b>	<b>3,222,720</b>	<b>N/A</b>	<b>13,722,720</b>	<b>10,000,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	10,000,000	3,222,720	0	13,222,720	10,000,000	0	0	10,000,000

### Project : 1273 Support to Higher Education, Science & Technology

<b>Implementing Agency:</b>	Ministry of Education and Sports
<b>Responsible Officer:</b>	Commissioner, Education Planning and Policy Analysis
<b>Location:</b>	Government Universities
<b>Total Expenditure (UGX bn):</b>	277.600
<b>Previous Expenditure (UGX bn):</b>	3.439

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 04 Higher Education

**Total Planned Expenditures (UGX bn):** 277.800

**Funds Secured (UGX bn):** 17.206

**Funding Gap (UGX bn):** 260.600

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2018

### Background:

Support to Higher Education, Science and Technology Project (HEST) will focus on science and technology and will benefit about 60% of the more than 65,000 high school students graduating annually and eligible for admission to Government tertiary institutions.

It will help resolve the problem of access to tertiary institutions created by the universal Primary and Secondary Education initiatives which has resulted in an increase in primary and secondary school enrolment.

It will facilitate the training of high level manpower in Science, Technology and Innovation (STI) to respond to the scarcity of skills in science and technology, make university training more relevant to labour market needs.

### Objectives:

The main objective of the project is to support the GoU's initiative of expanding and improving the quality of delivery at six operational public universities and two degree awarding institutions.

### Link with the NDP:

Improve effectiveness and efficiency in the delivery of skills development, increase equitable access to higher education

### Expected Outputs:

These are as follows:

- Constructed, Rehabilitated and external works of 9 buildings of Makerere University, 14 Buildings in Kyambogo University, 10 buildings in GSI University, 7 buildings in Busitema University 4 buildings in Muni

### Performance Indicators:

The performance indicators are as follows:

- Percentage annual increase in those accessing HEST in the country.
- Percentage share of people with high level skills in the labour force
- Area of Science, Technology Institution (STI) facilities expanded, improved and equipped in the 8 public universities and 2 institutions.
- Increase in the ratio of researchers per members of the workforce.
- Percentage of HEST students that successfully graduate.
- Number of gifted students supported to study STI programs

### Technical description of the project:

The project objectives will be achieved through the implementation of 4 components

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 04 Higher Education

1. Component 1: Improving and expanding HEST in six public universities and two degree awarding institutions
  - To expand equitable access to science and technology training and research
  - Rehabilitation and expansion of STIs learning facilities
  - Improvement of ICT connectivity and equipment leading to increased access and quality of training in these programmes will be supported for an additional 35,000 students.
  - The project will support 475 scholarship to a total of UA1.20M for students.
2. Component 2: Building capacity in public HEST institutions.
  - Training at local and regional levels will focus on STI staff and critical areas of institutional management, public private partnership development models.
  - The capacity of the MoES Higher Education Department and National Council for Higher Education will be supported to handle tertiary education. One staff scholar ship for capacity in monitoring, and data management skills will be supported and one technical assistant for ICT/data management for 60 months.
3. Component 3: Improving quality and relevance of HEST in public institutions.
  - Support practical training/supervision of students in industry
4. Component 4: Project Management and Coordination.
  - This will finance project management coordination and evaluation this includes among other items, coordination needed for implementation of the overall project, audit as well as monitoring and evaluation.

### Achievements for FY 2013/14:

NIL

### Plan of operation:

The Executing Agency will be the MoES. The Permanent Secretary of MoES would be the overall Accounting Officer of the government. The day-to-day activities of the project will be handled by the EPPAD in collaboration with the Directorate of Higher, Technical and Vocational Education and Training (DHTVET), both for the MoES. The MoES will strengthen the existing Project Coordination Unit (PCU) for ADF projects at the EPPAD to implement the project. A project coordinator in the PCU, dedicated to the activities of the HEST project, will be designated by the GoU to manage this project. The DHTVET will be strengthened with a higher education and training technical assistant to support the coordination of the staff and institutional management trainings, student scholarships, institutional links and review of the HESP to 2020. The actual training of staff and student scholarship management will be handled by the TIs.

### Planned activities for FY 2014/15:

Procure contractors and carry out field visits

### Planned Outputs for FY 2014/15:

9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University and faculty of business computing at Makerere University Business School Constructed and rehabilitated

### Financing:

The project will be financed jointly by the ADF Loan of 67.0 million Units of Account (UA) representing 90% and GoU's contribution of UA 7.44 million representing 10%. All foreign exchange requirements of the project will be borne

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 04 Higher Education

by the ADF funds.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.200	0.480	2.121	2.608
Donor Funding for Project	0.000	16.806	24.020	41.410	84.070
<b>Total Funding for Project</b>	<b>0.000</b>	<b>17.006</b>	<b>24.500</b>	<b>43.531</b>	<b>86.678</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1273 Support to Higher Education, Science &amp; Technology</b>	<b>200,000</b>	<b>16,806,485</b>	<b>N/A</b>	<b>17,006,485</b>	<b>717,500</b>	<b>24,020,000</b>	<b>N/A</b>	<b>24,737,500</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	120,000	0	N/A	120,000
211103 Allowances	0	0	N/A	0	8,000	0	N/A	8,000
221001 Advertising and Public Relations	20,000	100,000	N/A	120,000	25,000	0	N/A	25,000
221002 Workshops and Seminars	50,000	646,000	N/A	696,000	50,000	0	N/A	50,000
221003 Staff Training	0	0	N/A	0	0	730,000	N/A	730,000
221004 Recruitment Expenses	60,000	0	N/A	60,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	20,000	60,000	N/A	80,000	20,000	0	N/A	20,000
222001 Telecommunications	6,000	0	N/A	6,000	6,000	0	N/A	6,000
223002 Rates	0	0	N/A	0	12,000	0	N/A	12,000
223003 Rent – (Produced Assets) to private entities	0	0	N/A	0	180,000	0	N/A	180,000
227001 Travel inland	44,000	0	N/A	44,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	0	11,000,485	N/A	11,000,485	0	22,690,000	N/A	22,690,000
231004 Transport equipment	0	0	N/A	0	0	500,000	N/A	500,000
231005 Machinery and equipment	0	5,000,000	N/A	5,000,000	0	100,000	N/A	100,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	59,000	0	N/A	59,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	237,500	0	N/A	237,500
<b>Grand Total Vote 013</b>	<b>200,000</b>	<b>16,806,485</b>	<b>N/A</b>	<b>17,006,485</b>	<b>717,500</b>	<b>24,020,000</b>	<b>N/A</b>	<b>24,737,500</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>200,000</i>	<i>16,806,485</i>	<i>0</i>	<i>17,006,485</i>	<i>480,000</i>	<i>24,020,000</i>	<i>0</i>	<i>24,500,000</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

## Development Project Profiles and Medium Term Funding Projections

### Project : 0942 Development of BTVET

**Implementing Agency:** Ministry of Education & Sports

**Responsible Officer:** Commissioner BTVET

**Location:** Countrywide

**Total Expenditure (UGX bn):** 214.000

**Previous Expenditure (UGX bn):** 25.510

**Total Planned Expenditures (UGX bn):** 36.814

**Funds Secured (UGX bn):** 8.052

**Funding Gap (UGX bn):** 6.948

**Start Date:** 07/01/2006

**Completion Date:** 30/06/2015

### Background:

There are presently 34 technical institutions enrolling about 4000 students for both Craft Part I and II courses. There are in addition 3 Colleges of Commerce and 4 Technical Colleges enrolling about 3000 students. There is also 1 Instructors' College enrolling 150 students. There 1989 Task Force report on technical education emphasizes that with the revival and growth of the industrial sector, the output of these institutions is likely to be inadequate both in terms of quality and quantity.

### Objectives:

- To upgrade the standard of technical education to create more access.
- To bring about a better balance between supply and demand for lower level technical manpower.

### Link with the NDP:

Increase access and Equity of BTVET

### Expected Outputs:

These will include:

- Technical Institutes, Technical Colleges, College of Commerce and Instructors' College rehabilitated.
- Technical Institutes, Technical Colleges, College of Commerce and Instructors' College equipped.

### Performance Indicators:

- Number of craft technicians, engineering and business technicians graduating.
- Number of Technical Institutes, Technical Colleges and Colleges of Commerce rehabilitated and expanded.
- Number of instructors and lecturers with qualifications of certificate, diploma and degree in the institutions.

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

### Technical description of the project:

The project will be achieved through the implementation of 2 components, i.e.

- Component 1: Rehabilitation and expansion of public institutions
- Component 2: Equipping of institutions – provision of assorted tools and equipment to the institutions.

### Achievements for FY 2013/14:

- Conducted capacity building for 20 Technical staff
- Disbursed funds for completion of dormitories at Moyo TI & Butaleja TI
- Disbursed funds for construction work at UCC Aduku, UTC Bushenyi, Lake Katwe TI, Kaliro TI, Butaleja TI, Rugando TI & 10% counterpart funding to KOICA at Martyrs Way Ntinda - Nakawa.

### Plan of operation:

The Construction Management Unit (CMU) of the Ministry, provides progress reports as construction progresses, will supervise construction works. The Ministry Procurement and Disposal Unit handles the procurements. The project coordinator provides a progress report to the PS/MoES on a quarterly basis.

### Planned activities for FY 2014/15:

Disburse funds to beneficiary institutions; conduct field visits

### Planned Outputs for FY 2014/15:

Establish 3 Technical Institutes at Epel Kiruhura & Bamunanika each at Ushs.500million; facilitate construction works at Basoga Nsadh Memorial Technical Institute, Sasiira Technical Institute, Lokopio Hills Technical Institute, Buhimba Technical Institute, Lwengo Technical Institute, Namataba Technical institute, ogolai technical institute, kilak corner technical institute and Construct an Administration block for UTC Bushenyi and Aduku UCC. Completed works at Kabongo T.I, Kichwamba UTC, Pakwach UCC, Butaleja Technical Institute, Minakulu T.I and do rehabilitation works and expansion at Elgon UTC, Iira UTC, Unyama NTC and provision a three phase line at L.Katwe Technical Institute.

### Financing:

(The JICA, ADB III, KfW (Investment Programme – BTJET) and GoU will fund this project to the tune of US\$2.30million). Government of Uganda will fund the project up to the tune of Shs. 15 billion.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	9.050	8.052	8.052	7.415	8.517
Donor Funding for Project	14.870	28.762	75.972	72.807	21.830
<b>Total Funding for Project</b>	<b>23.920</b>	<b>36.814</b>	<b>84.025</b>	<b>80.222</b>	<b>30.347</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	A.I.A	GoU	External Fin.	A.I.A
			<b>Total</b>			<b>Total</b>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0942 Development of BTJET</b>	<b>8,452,462</b>	<b>28,761,670</b>	<b>N/A</b>	<b>37,214,132</b>	<b>8,693,170</b>	<b>75,972,216</b>	<b>N/A</b>	<b>84,665,386</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	817,179	0	N/A	817,179	817,179	0	N/A	817,179
221002 Workshops and Seminars	558,962	7,980,000	N/A	8,538,962	0	0	N/A	0
221003 Staff Training	0	0	N/A	0	618,962	18,711,909	N/A	19,330,871
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000	20,000	0	N/A	20,000
221012 Small Office Equipment	8,000	0	N/A	8,000	8,000	0	N/A	8,000
222001 Telecommunications	5,600	0	N/A	5,600	5,600	0	N/A	5,600
222002 Postage and Courier	4,800	0	N/A	4,800	4,800	0	N/A	4,800
223003 Rent – (Produced Assets) to private entities	98,130	0	N/A	98,130	98,130	0	N/A	98,130
228002 Maintenance - Vehicles	10,000	0	N/A	10,000	10,000	0	N/A	10,000
228003 Maintenance – Machinery, Equipment & Furniture	2,600	0	N/A	2,600	2,600	0	N/A	2,600
231001 Non Residential buildings (Depreciation)	4,802,191	20,781,670	N/A	25,583,862	5,317,191	56,760,307	N/A	62,077,498
231002 Residential buildings (Depreciation)	415,000	0	N/A	415,000	0	0	N/A	0
231004 Transport equipment	0	0	N/A	0	0	500,000	N/A	500,000
231005 Machinery and equipment	800,000	0	N/A	800,000	550,000	0	N/A	550,000
281504 Monitoring, Supervision & Appraisal of capital wor	510,000	0	N/A	510,000	100,000	0	N/A	100,000
311101 Land	0	0	N/A	0	500,000	0	N/A	500,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	640,708	0	N/A	640,708
312206 Gross Tax	400,000	0	N/A	400,000	0	0	N/A	0
<b>Grand Total Vote 013</b>	<b>8,452,462</b>	<b>28,761,670</b>	<b>N/A</b>	<b>37,214,132</b>	<b>8,693,170</b>	<b>75,972,216</b>	<b>N/A</b>	<b>84,665,386</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>8,052,462</i>	<i>28,761,670</i>	<i>0</i>	<i>36,814,132</i>	<i>8,052,462</i>	<i>75,972,216</i>	<i>0</i>	<i>84,024,678</i>

### Project : 0971 Development of TVET P7 Graduate

**Implementing Agency:** Ministry of Education & sports

**Responsible Officer:** Commissioner BTJET

**Location:** Countrywide

**Total Expenditure (UGX bn):** 34.510

**Previous Expenditure (UGX bn):** 25.510

**Total Planned Expenditures (UGX bn):** 2.000

**Funds Secured (UGX bn):** 2.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 07/01/2006

**Completion Date:** 30/06/2015

### Background:

There are forty six (46) Public Training Institutions under BTJET enrolling students who have completed their Primary Leaving Examinations Certificate to attain skills in various fields. Following the introduction of Universal Post Primary Education (UPPET) there has been a tremendous increase in the enrolment numbers. Due to increased enrolment there have been implications on classroom space; many public institutions are filled beyond their capacity. This has caused

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

stretching of existing infrastructure and here is of support to improve the existing infrastructure to cope with the current situation. Most of the institutions are lacking appropriate workshops and proper equipment for practical and relevant training for the P7 graduates; government has to come in to provide these facilities if the objective of providing UPPET is to be achieved.

#### Objectives:

The project is expected to contribute to the achievement of Ministry of Education and Sports strategic objective namely:

- Increasing access and improving quality of technical education delivery to P7 graduates; and,
- Making the training relevant and affordable to all P7 graduates.

#### Link with the NDP:

Increase access to and participate in coherent and flexible skills development system.

#### Expected Outputs:

These are:

- 92 Classroom blocks and 92 workshops constructed in 46 P.7 graduate enrolling institutions.
- Newly constructed workshops (92) equipped with assorted tools and equipment.
- Newly constructed classrooms (92) furnished
- 62 accounting officers of UPPET Institutions trained in the general management of the institutions, finances and accounting procedures.

#### Performance Indicators:

The performance indicators include:

- Number of classrooms constructed;
- Proper management practices;
- Improved learning (better Grades for UPPET);
- Project Report for Monitored activities; and,
- Report on training levy.

#### Technical description of the project:

Carry out construction of classrooms, workshops and provide equipment to improve the infrastructure in these institutions. The objective is to improve access, quality, efficiency in these P7 graduate enrolling institutions for the benefit of the economy both informal and formal sectors.

#### Achievements for FY 2013/14:

- Disbursed to St. Josephs Kyarubingo, Namisindwa TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Rwiziringiro TS, Hakitengya CP for purchase of specialised equipment
- Disbursed funds to complete 8 units staff houses at Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa.

#### Plan of operation:

Construction is supervised by the Construction Management Unit of the Ministry, which submits progress reports to the



# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

PS/ES as the project progresses. Monitoring and reporting is done on a quarterly basis through the Commissioner of TVET Department.

#### Planned activities for FY 2014/15:

Disburse funds to beneficiary institutions; conduct field visits

#### Planned Outputs for FY 2014/15:

- Procure assorted learning tools and equipment for constructed workshops and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Rukole CP, Apac TS, Mubende CP, Gombe CP, Hakitengya CP .
- The Subsector is to complete construction works of workshops at Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge

#### Financing:

The project is financed by Government of Uganda and is expected to cost an estimated cost of US\$ 9.03m.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.000	2.000	2.000	3.400	3.487
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>3.400</b>	<b>3.487</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0971 Development of TVET P7 Graduate</b>	<b>2,200,000</b>	<b>0</b>	<b>N/A</b>	<b>2,200,000</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>
231001 Non Residential buildings (Depreciation)	677,000	0	N/A	677,000	677,000	0	N/A	677,000
231002 Residential buildings (Depreciation)	330,000	0	N/A	330,000	330,000	0	N/A	330,000
231005 Machinery and equipment	900,000	0	N/A	900,000	900,000	0	N/A	900,000
281504 Monitoring, Supervision & Appraisal of capital wor	93,000	0	N/A	93,000	93,000	0	N/A	93,000
312206 Gross Tax	200,000	0	N/A	200,000	0	0	N/A	0
<b>Grand Total Vote 013</b>	<b>2,200,000</b>	<b>0</b>	<b>N/A</b>	<b>2,200,000</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

#### Project : 1093 Nakawa Vocational Training Institute (1093)

<b>Implementing Agency:</b>	Ministry of Education & Sports
<b>Responsible Officer:</b>	Principal, Nakawa Vocational Training Institute
<b>Location:</b>	Nakawa VTI, Plot M96 Jinja Road
<b>Total Expenditure (UGX bn):</b>	11.620
<b>Previous Expenditure (UGX bn):</b>	7.120

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

**Total Planned Expenditures (UGX bn):** 4.500

**Funds Secured (UGX bn):** 0.764

**Funding Gap (UGX bn):** 3.735

**Start Date:** 07/01/2009

**Completion Date:** 30/06/2015

### Background:

A study conducted in 2006 which revealed that about 4,000 in service instructor and 1,500 managers in BTVET institutions lacked training delivery skills in their occupational fields and management competencies.

### Objectives:

The project objective is to have BTVET institutions and the entire labour market have higher quality Instructors, managers and technicians trained through Nakawa VTI as Centre of Excellence for skill development in the East African Region

### Link with the NDP:

Increase access to and participate in coherent and flexible skills development system

### Expected Outputs:

- The expected target is to roll out 4,000 in service instructor and 1500 managers in BTVET institutions with the required skills and knowledge competence in their respective occupational fields
- Cycle of master trainer II established
- In-service instructors, Managers training strengthened and expanded
- Vocational Diploma courses established in 9 fields

### Performance Indicators:

- Cycles for Diploma in Vocational Training Instructions established (DVTI)
- Cycles for Diploma Training Institutional Management established (DTIM)
- Cycles for Certificate in Vocational Training Instructions established (CVTI)

### Technical description of the project:

Technical cooperation by JICA (Japan Government) result in strengthening Nakawa Vocational Training Institute capacity and capability to implement in service training programs for Instructors and Managers, and prepare Institutes for elevation to an Instructors college including introduction of two new departments of Mecha tronics and Industrial Information and Communication technology (ICT).

### Achievements for FY 2013/14:

Disbursed funds to rehabilitate and expand the dining hall at Nakawa Vocational Training Institute.

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

### Plan of operation:

- In-service Instructor Training
- Cycle of Master Trainer II
- Development of Vocational Diploma

### Planned activities for FY 2014/15:

Disburse funds to beneficiary institutions; conduct field visits

### Planned Outputs for FY 2014/15:

- Repair and maintain 4,800 m2 of access roads;
- Procure furniture and fixtures for the newly constructed block;
- Expand and refurbish the existing Dining Hall to accommodate 2,000 trainees.

### Financing:

Japanese Government Contribution

- Dispatch of Experts
- Provision of equipment and facilities
- Training of counter part
- Operational cost for the project

Uganda Government Contribution

- Appointment of counterpart personnel
- Land and facilities for the project
- Local expenses ( Recurrent budget of 450M/=)
- Capital development for expansion of facilities (1,7Bn)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.800	0.764	0.402	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.800</b>	<b>0.764</b>	<b>0.402</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1093 Nakawa Vocational Training Institute (1093)</b>	<b>1,013,553</b>	<b>0</b>	<b>N/A</b>	<b>1,013,553</b>	<b>402,000</b>	<b>0</b>	<b>N/A</b>	<b>402,000</b>
231001 Non Residential buildings (Depreciation)	436,553	0	N/A	436,553	173,000	0	N/A	173,000
231003 Roads and bridges (Depreciation)	100,000	0	N/A	100,000	100,000	0	N/A	100,000
231006 Furniture and fittings (Depreciation)	227,000	0	N/A	227,000	129,000	0	N/A	129,000
312206 Gross Tax	250,000	0	N/A	250,000	0	0	N/A	0
<b>Grand Total Vote 013</b>	<b>1,013,553</b>	<b>0</b>	<b>N/A</b>	<b>1,013,553</b>	<b>402,000</b>	<b>0</b>	<b>N/A</b>	<b>402,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>763,553</i>	<i>0</i>	<i>0</i>	<i>763,553</i>	<i>402,000</i>	<i>0</i>	<i>0</i>	<i>402,000</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

### Project : 1270 Support to National Health & Departmental Training Institutions

**Implementing Agency:** Ministry of Education & Sports & Beneficiary Institutions

**Responsible Officer:** Commissioner, BTVET

**Location:** Beneficiary institutions

**Total Expenditure (UGX bn):** 35.410

**Previous Expenditure (UGX bn):** 23.610

**Total Planned Expenditures (UGX bn):** 2.950

**Funds Secured (UGX bn):** 2.950

**Funding Gap (UGX bn):** 11.780

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2017

#### Background:

As a result of the restructuring of the ministries, forty six (46) National Health and Departmental Training Institutions were transferred from their parent ministries to the Ministry of Education and Sports out of the previous project, Rehabilitation of National Health and Departmental Training Institutions the following were achieved.

Completed construction of Mulago Paramedical Schools a girls hostel, premier hostel, and Nyabyeya forest college library. Constructed and completed the boys hostel at Mulago Nursing school and established a new Public Health Nurses College Kyambogo. A new classroom block at Entebbe Institute of Survey and Land Management. Supported Jinja School of Nursuing to construct a stoyed block for classroom and offices.

Renovated and remodeled part of Mulago Dental School into a library which was equipped with new text books and ICT equipments. Renovated and reopened Survey Training Institute.

The project co funded rehabilitation and expansion of 5 GOU Nursing schools and 9 private under EU/DHR project. Procured 7 seater buses of 62 persons capacity for health and departmental institutions.

Most of these institutions are still in direct need of rehabilitation and expansion of the existing infrastructure. Several of them have plans to expand physical facilities including, construction of students' hostels; classrooms; laboratories, classrooms and teachers' houses. Kigumba Cooperative College, Butabika Hospital, Lira Nursing School and Gulu School of Clinical Officers.

#### Objectives:

The project will rehabilitate and expand facilities and equip GOU Health and Departmental (Specialised) Training Institutions.

#### Link with the NDP:

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

Increase access to and participation in coherent and flexible skills development system

#### *Expected Outputs:*

Expected outputs are as follows:

- Facilities rehabilitated/or expanded, equipped and functional.
- Better-trained, competent and effective staff.

#### *Performance Indicators:*

These include:

- Number of institutions and buildings constructed.
- Number of hostels, classrooms, and teachers' houses constructed
- Number of new medical staff trained
- Assortment of medical equipment supplied to each institution.

#### *Technical description of the project:*

Assessment of capital development requirements of the institutions.

- Rehabilitation of existing structures and buildings.
- Expansion of physical facilities including classrooms, laboratories and teachers houses.
- Supply of assorted medical equipment and training materials to the institutions.

#### *Achievements for FY 2013/14:*

Disburse funds to construct 3-b storied medical laboratories at Mulago Paramedic schools.

#### *Plan of operation:*

The project will be implemented by the Ministry of Education and Sports. Overall coordination is the responsibility of the Education Planning Department working closely with BTVET Department, Uganda Allied Health Examinations Board, Construction Management Unit and Instructional Materials Unit. A multi disciplinary firm of consultants are to be hired to manage construction and supervision of the schools/institutions. The planned procurements are to be undertaken in accordance with the PPDA regulations and procedures as per requirements needed in the Project Appraisal Document.

#### *Planned activities for FY 2014/15:*

Disburse funds to beneficiary institutions; conduct field visits to beneficiary health institutions

#### *Planned Outputs for FY 2014/15:*

- Procure medical training equipment's for the skills laboratory for 4 paramedical training institutions: gulu soco, Fort Portal SOCO, Mbale SOCO and Jinja MLT
- Disburse funds for construction of Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school equipping the three labs.
- Disburse funds to Hoima School of nursing to complete class room block and equip it with 200 beds
- Disburse funds for completion of storage 4 classroom block at Gulu SOCO.
- Equipping classes with chairs and desks 120 chairs and desks
- Disburse funds for completion of storage 4 classroom block at Kigumba co-operative college equip the classes with

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

chairs and desks. 120chairs and desks

- Completion of kitchen and Dining hall at PCO –Butabika and equipping it
- Carry out monitoring and supervision of works and procurement activities in BTVET institutions.
- Construct a Girls’ hostel at Butabika School of psychiatric nursing

### Financing:

GoU will fund this project to the tune of US\$ 9 bn for a period of 3 years.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	2.948	2.848	3.480	2.948
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.948</b>	<b>2.848</b>	<b>3.480</b>	<b>2.948</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1270 Support to National Health &amp; Departmental Training Institutions</b>	<b>2,948,000</b>	<b>0</b>	<b>N/A</b>	<b>2,948,000</b>	<b>2,848,000</b>	<b>0</b>	<b>N/A</b>	<b>2,848,000</b>
231001 Non Residential buildings (Depreciation)	1,859,134	0	N/A	1,859,134	1,880,000	0	N/A	1,880,000
231002 Residential buildings (Depreciation)	388,866	0	N/A	388,866	500,000	0	N/A	500,000
231005 Machinery and equipment	60,000	0	N/A	60,000	400,000	0	N/A	400,000
281503 Engineering and Design Studies & Plans for capital	540,000	0	N/A	540,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	100,000	0	N/A	100,000	68,000	0	N/A	68,000
<b>Grand Total Vote 013</b>	<b>2,948,000</b>	<b>0</b>	<b>N/A</b>	<b>2,948,000</b>	<b>2,848,000</b>	<b>0</b>	<b>N/A</b>	<b>2,848,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,948,000</i>	<i>0</i>	<i>0</i>	<i>2,948,000</i>	<i>2,848,000</i>	<i>0</i>	<i>0</i>	<i>2,848,000</i>

### Project : 1310 Albertine Region Sustainable Development Project

<b>Implementing Agency:</b>	Ministry of Education and Sports
<b>Responsible Officer:</b>	Commissioner - BTVET
<b>Location:</b>	Ministry of Education and Sports Headquarters
<b>Total Expenditure (UGX bn):</b>	53.940
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	0.630
<b>Funds Secured (UGX bn):</b>	0.630
<b>Funding Gap (UGX bn):</b>	5.000
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 05 Skills Development

#### Background:

After the discovery of oil in the Albertine region together with Government of Uganda's strategic vision focusing on transforming the country, Government of Uganda and World Bank formulated a project to improve the regional and local access of infrastructure, markets and skills development in the Albertine region. The project was approved by Cabinet in April, 2014 and it is yet to be submitted to Parliament.

#### Objectives:

To improve regional and local access to infrastructure, markets, services and skills development in the Albertine Region.

#### Link with the NDP:

The project plans to improve quality and relevancy of education by improving access to education

#### Expected Outputs:

- Upgraded and expanded Uganda Petroleum Institute, Kigumba (UPIK)- Masindi
- Expanded Uganda Technical College, Kichwamba- Kabarole
- Established new technical institute in Nwoya- Nwoya
- Offered Bursaries to 600 students from Albertine region.

#### Performance Indicators:

- No of institutions expanded and up graded
- No if students benefitting from the bursary programme
- No to technical institutes established

#### Technical description of the project:

The project is composed of three components to be implemented by different Ministries and agencies.

Component 3: Skills Access and Upgrading to be implemented by Ministry of Education and Sports.

#### Achievements for FY 2013/14:

NIL

#### Plan of operation:

The Ministry will implement component 3 of the Albertine Region Sustainable Development Project (ARSDP) which has two sub-components. These will be implemented as follows:

- Support skills development focusing on the region through provision of technical assistance to foster involvement of the oil industry (petroleum companies); to develop training curricula; to investigate the possible establishment of a Petroleum Training Fund; to support training, and; to provide design and supervision for the upgrading of the facilities and equipment in two training institutes in the region, namely the Uganda Petroleum Institute at Kigumba and the Uganda Technical College at Kichwamba. The component will also support development of the physical facilities in these two institutes and support an Assessment and Feasibility Study for a new Training Institute at Nwoya followed by implementation of recommendations from the Study.
- Provide bursaries to support the training of poorer students from the Albertine region under GoU counterpart funding.

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 05 Skills Development

### Planned activities for FY 2014/15:

- International training for 2 institutions of Kigumba and UTC Kichwamba
- Needs assessment for skills under the Albertine region (Nwoya).
- Office equipment for consultants and sector skills committees and coordination activities.

### Planned Outputs for FY 2014/15:

- Improved institutional in the Albertine Region and establishing mechanisms for the coordination of Skills development
- Improved access to relevant skills training programs through the provision of bursaries to people from the region
- Improved institutional in the Albertine Region and establishing mechanisms for the coordination of Skills development

### Financing:

The proposed lending is Investment Project Financing (IPF), comprising an International Development Association (IDA) Credit of USD\$ 145M and USD \$ 8.89M from Government of Uganda (GoU).

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.630	23.020	30.290
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.630</b>	<b>23.020</b>	<b>30.290</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1310 Albertine Region Sustainable Development Project</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>N/A</b>	<b>630,000</b>
221003 Staff Training	0	0	N/A	0	0	200,000	N/A	200,000
221012 Small Office Equipment	0	0	N/A	0	0	30,000	N/A	30,000
225001 Consultancy Services- Short term	0	0	N/A	0	0	400,000	N/A	400,000
<b>Grand Total Vote 013</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>N/A</b>	<b>630,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>630,000</i>



# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 06 *Quality and Standards*

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0944 Development of PTCs (0944)

<b>Implementing Agency:</b>	Ministry of Education & Sports & Beneficiary PTCs
<b>Responsible Officer:</b>	Commissioner Teacher Education
<b>Location:</b>	Headquarters
<b>Total Expenditure (UGX bn):</b>	32.136
<b>Previous Expenditure (UGX bn):</b>	19.290
<b>Total Planned Expenditures (UGX bn):</b>	32.136
<b>Funds Secured (UGX bn):</b>	4.985
<b>Funding Gap (UGX bn):</b>	27.151
<b>Start Date:</b>	06/01/2005
<b>Completion Date:</b>	30/06/2015

#### Background:

Since the inception of Teacher Development and Management Systems (TDMS), only eighteen (18) Primary Teachers' Colleges have received strong support from government in terms of rehabilitation, reconstruction and, or new construction of infrastructures and equipment. Twenty seven (27) Primary Teachers Colleges have been left un attended to and their status is in a poor state in terms of provision of quality Teacher Education.

Government intends to alleviate the status of five (5) of the 27 colleges into Core Primary Teachers' Colleges. This means more resources for rehabilitation, reconstruction and, or expansion of infrastructure and provision of equipment. However, for uniformity of training, Government will rehabilitate/reconstruct and , or expand and equip all the remaining twenty-two (22) Primary Teachers Colleges, which are training teachers for the same Primary School System to ensure total quality of Primary education.

In addition, Kabale Bukinda Core PTC was given priority due to insufficient funds in the implementation of TDMS Phases I-V

In FY 2008/9 National Teachers' Colleges (NTCs) were included in the project with priority to total rehabilitation and or reconstruction of Kabale NTC the only science specialist college.

#### Objectives:

The project objectives are:

- To rehabilitate and construct physical infrastructure in 23 core PTCs and 22 non-core PTCs
- To provide equipment, furniture and instructional materials to improve the quality of training.

#### Link with the NDP:

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 06 Quality and Standards

Increase access to and participate in a coherent and flexible skills development system

#### Expected Outputs:

These are:

- Physical infrastructure rehabilitated, refurbished and constructed; and.
- Furniture, equipment and instructional materials supplied

#### Performance Indicators:

These include:

- Number of classrooms rehabilitated and equipped with desks and chairs
- Number of science laboratory blocks rehabilitated and equipped with tables and laboratory stools
- Number of libraries rehabilitated and equipped with reading tables and chairs
- Number of colleges facilitated to complete land compensation

#### Technical description of the project:

The project is required to:

- Carry out rehabilitation of the following buildings: classrooms, science laboratories, administration blocks, tutors' houses, libraries and multi-purpose halls.
- Provide furniture for classrooms, laboratories and staff rooms: the furniture includes: desks, chairs, tables. Cabinets (storage and filing ) and stools
- Provide equipment and chemicals such as Science Equipments (assorted), Language laboratory materials (assorted), Chemicals (assorted), Photocopying and Duplicating machines, Computer and accessories; Television and VCR
- Provide instructional materials for all subjects such as: text books, Modules, Wall maps/charts, Readers, manuals and Reference books/other assorted language laboratory materials
- Complete land compensation in 5 PTCs

#### Achievements for FY 2013/14:

The construction works at the five sites (Kamurasi, Kiyooru, Sancta Maria Konkongeru, Bwera, Butiti) is in its final stages with some having planned to be commissioned on 22nd November, 2013

Procurement process in progress, construction bidding application documents are being submitted for the 8 PTCs

#### Plan of operation:

This project is implemented by the department of Teacher Education through the respective Board of Governors (BoG) in the 27 PTCs. The secretary to the BoG, who is also the chief executive at the college accounts to the C/TE who accounts to MoES. Construction works are supervised by the Construction Management Unit of the ministry.

#### Planned activities for FY 2014/15:

Procure construction firm, BOQs, building materials and labour, attend site meetings and follow up construction issues

#### Planned Outputs for FY 2014/15:

- Cleared and approved Certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence) paid;
- kick start construction works in other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 06 *Quality and Standards*

Erepi) and attend site meetings and monitor progress of construction works at 8 PTCs.

### Financing:

This program will be funded from GoU budget support.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	5.085	4.985	5.478	5.403	5.985
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.085</b>	<b>4.985</b>	<b>5.478</b>	<b>5.403</b>	<b>5.985</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0944 Development of PTCs (0944)</b>	<b>5,284,938</b>	<b>0</b>	<b>N/A</b>	<b>5,284,938</b>	<b>5,477,824</b>	<b>0</b>	<b>N/A</b>	<b>5,477,824</b>
211103 Allowances	72,000	0	N/A	72,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	19,938	0	N/A	19,938	25,000	0	N/A	25,000
221012 Small Office Equipment	5,000	0	N/A	5,000	0	0	N/A	0
225002 Consultancy Services- Long-term	0	0	N/A	0	492,885	0	N/A	492,885
231001 Non Residential buildings (Depreciation)	4,873,000	0	N/A	4,873,000	4,887,938	0	N/A	4,887,938
231006 Furniture and fittings (Depreciation)	15,000	0	N/A	15,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	72,000	0	N/A	72,000
312206 Gross Tax	300,000	0	N/A	300,000	0	0	N/A	0
<b>Grand Total Vote 013</b>	<b>5,284,938</b>	<b>0</b>	<b>N/A</b>	<b>5,284,938</b>	<b>5,477,824</b>	<b>0</b>	<b>N/A</b>	<b>5,477,824</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>4,984,938</i>	<i>0</i>	<i>0</i>	<i>4,984,938</i>	<i>5,477,824</i>	<i>0</i>	<i>0</i>	<i>5,477,824</i>

### Project : 0984 Relocation of Shimoni PTC (0984)

**Implementing Agency:** Ministry of Education & Sports & Beneficiary

**Responsible Officer:** Commissioner Teacher Education

**Location:** Kampala

**Total Expenditure (UGX bn):** 30.000

**Previous Expenditure (UGX bn):** 16.290

**Total Planned Expenditures (UGX bn):** 0.810

**Funds Secured (UGX bn):** 0.792

**Funding Gap (UGX bn):** 0.000

**Start Date:** 07/01/2006

**Completion Date:** 30/06/2015

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 06 Quality and Standards

#### Background:

In 1997 the Government launched the free Universal Primary Education policy which resulted into a drastic increase in the enrolment from 2.8 million to over 5.9 million by August 1997. Due to increased enrolment there have been implications on classroom space, many government primary schools were filled beyond their capacity substantial amount of the existing schools are too dilapidated requiring urgent rehabilitation and replacement in some cases.

The increase in number of pupils has impacted on the quality of teaching and learning process. This requires an improvement of teacher training institutions to facilitate quality teachers that can ably handle the ever increasing number of pupils.

The project is part of the fulfillment of GoU commitment to provide better learning facilities for both teacher trainees and learners in conducive environment.

#### Objectives:

The project objective is to provide a conducive learning environment for the primary pupils and Primary Teachers' College students away from the city centre.

#### Link with the NDP:

Increase access to and participate in coherent and flexible skills development systems

#### Expected Outputs:

These include:

- Constructed and furnished dormitories, classrooms, science laboratories, administration block, library and sick bay
- Supply science equipment and instructional materials
- A construction firm procured for the demonstration school

#### Performance Indicators:

The performance indicators are:

- Both Shimoni PTC and Demonstration School relocated to a new site;
- Facilities fully constructed and furnished;
- Construction firm for Shimoni Demonstration School in place.

#### Technical description of the project:

The project involves:

- Construction of new physical structures to accommodate classrooms, libraries, laboratories for both the PTC and the Primary School, 2 four storied buildings; and,
- Construction works and drainage at both the PTC and Primary school.

#### Achievements for FY 2013/14:

NIL

#### Plan of operation:

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 06 Quality and Standards

The project is implemented by Ministry of Education and Sports working through Teacher Education Department, while the Construction Management Unit of the ministry does the technical supervision of the construction.

#### Planned activities for FY 2014/15:

Procure contractors to construct the facilities.

#### Planned Outputs for FY 2014/15:

Certificates for completed construction works at Shimoni Demonstration School paid

#### Financing:

The project is funded exclusively under Government of Uganda (GoU) budget

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.810	0.792	0.692	1.500	1.203
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.810</b>	<b>0.792</b>	<b>0.692</b>	<b>1.500</b>	<b>1.203</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0984 Relocation of Shimoni PTC (0984)</b>	<b>992,062</b>	<b>0</b>	<b>N/A</b>	<b>992,062</b>	<b>692,062</b>	<b>0</b>	<b>N/A</b>	<b>692,062</b>
211103 Allowances	20,000	0	N/A	20,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	N/A	10,000	0	0	N/A	0
221012 Small Office Equipment	12,062	0	N/A	12,062	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	750,000	0	N/A	750,000	672,062	0	N/A	672,062
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	20,000	0	N/A	20,000
312206 Gross Tax	200,000	0	N/A	200,000	0	0	N/A	0
<b>Grand Total Vote 013</b>	<b>992,062</b>	<b>0</b>	<b>N/A</b>	<b>992,062</b>	<b>692,062</b>	<b>0</b>	<b>N/A</b>	<b>692,062</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>792,062</i>	<i>0</i>	<i>0</i>	<i>792,062</i>	<i>692,062</i>	<i>0</i>	<i>0</i>	<i>692,062</i>

#### Project : 1233 Improving the Training of BTNET Technical Instructors, Health Tutors & Secondary Teachers in

<b>Implementing Agency:</b>	Ministry of Education & Sports & Beneficiary institutions
<b>Responsible Officer:</b>	Commissioner Teacher Education Department
<b>Location:</b>	Mulago HTC, Abilonino Instructors' College, Muni NTC & Kaliro NTC
<b>Total Expenditure (UGX bn):</b>	61.257
<b>Previous Expenditure (UGX bn):</b>	4.572
<b>Total Planned Expenditures (UGX bn):</b>	17.538
<b>Funds Secured (UGX bn):</b>	17.538

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 06 Quality and Standards

<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/05/2012
<b>Completion Date:</b>	31/05/2017

#### Background:

Tertiary institutions are currently struggling to produce graduates who have skills for employment and productivity and therefore this requires investments in technical training which will enhance skills for production. In order to achieve the above, the Government of Uganda in collaboration with the Belgian Government agreed to support selected interventions geared towards improvement of (a) TVET Instructors, Health Tutors Training and (b) Secondary Teacher Education in the Education sector; which are critical for skills development.

#### Objectives:

1. To contribute to the increase of quality and equity in access, to Post Primary Education and Training level, as part Universal Post - Primary Education and Training (UPPET)
2. Provide an improved teaching and practice - oriented learning environment supported by a strengthened supervision and visitation service.

#### Link with the NDP:

Increase access to and participate in coherent and flexible skills development system, enhance quality and standards (Quality assurance)

#### Expected Outputs:

The expected outputs of the project includes;

- A fully equipped Instructors and Tutors' colleges offering relevant and quality training
- Improved pedagogical skills at the college level more oriented towards practical learning;
- Improved and conducive training and learning environment and;
- Facilities in place for assessment and validation of the tutors' and instructors' certification country-wide

#### Performance Indicators:

- Increase in secondary students passing lower secondary exams with grades I-III at pure UPPET schools by gender and district
- Improved Survival rate to S4 by sex and district
- Improved Pupil to Teacher Ratio (PTR)
- More than 50% of the trainee teachers / trainers / instructors / tutors able to use modern, learner-centred teaching methods.
- Improved pedagogical skills of staff reflect a learner-centred approach

#### Technical description of the project:

The project objectives will be achieved through the implementation of 2 components:

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 06 Quality and Standards

- Component One: Improvement of TVET Instructors and Health Tutors Training. This will involve rehabilitation and expansion of facilities at Abilonino Instructors College and at Mulago Health Tutors' college. The two colleges in addition to rehabilitation and expansion, the facilities shall be fully equipped to be able to provide a modernized teaching and a learning environment oriented to the practical skills, supported by a strengthened supervision and inspection services.

- Component Two: Improvement of Secondary Teacher Education. This component will involve also rehabilitation and expansion of facilities at two (2) National Teachers Colleges of Kaliro and Muni and fully equip them to enable them provide a modernized and practice-oriented teaching and learning environment, supported by a strengthened supervision and inspection service. In addition, the project will also address other aspects of capacity building for pre-service and in-service lecturers and strengthen the supervision and inspection service of the colleges.

### Achievements for FY 2013/14:

- 4 Thematic Team W/shops for developing TORs for consultants done
- 2 SWOT workshops done
- College, TTE and TIET staff participated in DETA conference
- Training in ATL done
- Infrastructure benchmarking visits to Kenya done.
- Consultancy on Renewable energy started (1st Invoice)
- Consultancy on designs for 3 colleges (Muni Kaliro and Mulago) started.

### Plan of operation:

The project will be implemented in co-management with the permanent secretary of MOES being the project director and authorizing officer, while the BTC resident representative Uganda will be the co-director and co-authoring officer of the project

### Planned activities for FY 2014/15:

Procure firms to provide services

### Planned Outputs for FY 2014/15:

Equip and furnish 4 colleges and practice schools, address the concern lecturers' qualifications and support the leadership and management at Mulago HTTC

### Financing:

The financing of this project is off- budget project support to a tune of € 17,510,636 by Belgian Government for 5 years and the counterpart funding from Government of Uganda totaling to

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.200	0.203	0.200	0.200
Donor Funding for Project	3.520	17.380	17.270	21.920	11.663
<b>Total Funding for Project</b>	<b>3.520</b>	<b>17.580</b>	<b>17.473</b>	<b>22.120</b>	<b>11.863</b>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 06 *Quality and Standards*

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1233 Improving the Training of BTVET Technical Instructors, Health Tutors &amp; Secondary Teachers in</b>	<b>400,000</b>	<b>17,379,702</b>	<b>N/A</b>	<b>17,779,702</b>	<b>203,000</b>	<b>17,270,000</b>	<b>N/A</b>	<b>17,473,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,000	0	N/A	3,000	3,000	0	N/A	3,000
211103 Allowances	55,954	189,000	N/A	244,954	7,200	0	N/A	7,200
221001 Advertising and Public Relations	25,000	0	N/A	25,000	0	0	N/A	0
221002 Workshops and Seminars	20,000	3,006,400	N/A	3,026,400	77,592	964,000	N/A	1,041,592
221003 Staff Training	30,000	1,938,000	N/A	1,968,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	N/A	20,000	19,000	0	N/A	19,000
221012 Small Office Equipment	0	189,100	N/A	189,100	15,000	0	N/A	15,000
225001 Consultancy Services- Short term	0	168,200	N/A	168,200	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	0	11,889,002	N/A	11,889,002	0	16,263,500	N/A	16,263,500
231006 Furniture and fittings (Depreciation)	2,446	0	N/A	2,446	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	43,600	0	N/A	43,600	81,208	42,500	N/A	123,708
312206 Gross Tax	200,000	0	N/A	200,000	0	0	N/A	0
<b>Grand Total Vote 013</b>	<b>400,000</b>	<b>17,379,702</b>	<b>N/A</b>	<b>17,779,702</b>	<b>203,000</b>	<b>17,270,000</b>	<b>N/A</b>	<b>17,473,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>200,000</i>	<i>17,379,702</i>	<i>0</i>	<i>17,579,702</i>	<i>203,000</i>	<i>17,270,000</i>	<i>0</i>	<i>17,473,000</i>



# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 07 Physical Education and Sports

## Development Project Profiles and Medium Term Funding Projections

### Project : 1136 Support to Physical Education and Sports

<b>Implementing Agency:</b>	Ministry of Education and Sports, and Beneficiary
<b>Responsible Officer:</b>	Commissioner - Physical Education & Sports
<b>Location:</b>	countrywide
<b>Total Expenditure (UGX bn):</b>	10.000
<b>Previous Expenditure (UGX bn):</b>	3.800
<b>Total Planned Expenditures (UGX bn):</b>	10.000
<b>Funds Secured (UGX bn):</b>	3.800
<b>Funding Gap (UGX bn):</b>	6.200
<b>Start Date:</b>	07/01/2011
<b>Completion Date:</b>	30/06/2015

### Background:

The National Physical Education and Sports Policy (NPESP), 2004, recognize that one of the major obstacles to the development of PES in the country is “Lack of facilities and equipment for training...” (Clause 2.7, p. 6) and undertakes to achieve its policy objectives such as;

- “Empowering the athlete with modern training skills, techniques, facilities and equipment...” (Clause 2.10, ii), p.8.)
- Improving access to and the quality of physical education in the country
- “Developing a cadre of high performing national athletes on a sustainable basis;” (Clause 2.10, iii), p.8.)

The policy whose implementation is based on a 10-year Action Plan has fallen behind schedule with respect to construction of physical facilities for PES activities country wide which should have commenced by year two of implementation.

Notwithstanding the above, the NRM government governing manifesto, 2001, of His Excellency President Yoweri Kaguta Museveni, commits Government to providing at least one sports stadium in every district.

Uganda previously had fairly adequate and good facilities in the 1960s and 1970s which, together with then available equipment, effective PE teaching in educational institutions, and qualified PES training personnel, allowed for good talent identification and high performance levels of Ugandan athletes. Excellent performance by World medal winning athletes like John Akii Bua (Rip) (Athletics), Eridad Mukanga and John Mugabi (Boxing), the Uganda Cranes (Football – CAN Cup Finals 1978) etc. were a regular phenomenon.

From the mid-1970s however during the Economic War period of the Amin era, less and less attention came to be paid to the sports the sub-sector, which was deprived of qualified and motivated personnel, as stadia and all facilities succumbed to neglect and dilapidation. As of now all the sports facilities in the country (in educational institutions and for the community) have decayed or been displaced by other developments including gardening, building construction etc. The

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### *Vote Function: 07 07 Physical Education and Sports*

only modern sports facility that has come up in post independent Uganda is the Mandela National stadium built by a Chinese Government Grant and handed over to the Uganda Government in 1997. This stadium which is designed for elite competitions requires several smaller back-up stadia across the country from which grassroots talent can be identified and groomed to be able to meet at the national stadium for elite training and competitions.

Government plans to expand on the quality of PES in Uganda which is considered essential and critical for the children and youth to acquire wholesome employable knowledge and education, good health, vital life skills and competencies that will enable them improve on their lives and livelihood as organized members of society.

### *Objectives:*

The project aims at achieving the following objectives:

- To construct a National High Altitude Training Centre in Kapchorwa.
- To rehabilitate 6 regional stadia across the country
- To fully equip the 6 regional stadia and the National High Altitude Training Centre.
- To establish an efficient management system for the facilities at Local Government level and National level.

### *Link with the NDP:*

Improve access to physical education and sports in the country, enhance equitable access to education and sports at all levels.

### *Expected Outputs:*

These are:

- Leveled sports grounds constructed
- Hard surface courts constructed
- An indoor facility constructed to accommodate the disciplines of Track and field (Athletics), Football, Rugby, Tennis, Handball, Baseball, Cricket, Basketball, Volleyball, Badminton, Table Tennis, Scrabble, Chess, Darts
- Gymnasium constructed
- Assorted sports equipment procured
- Swimming pool constructed
- Helicopter landing pad put in place
- Administrative infrastructure for the facilities established
- Water supply system constructed
- Power supply system
- Facility Access roads constructed
- Assorted office equipment

### *Performance Indicators:*

These include:

- Number of consultancy services for designs and works supervision
- Number of contractors secured
- Number of leveled sports grounds and indoor facility constructed
- Number of assorted sports equipment procured
- Quality of sports facilities constructed
- Number of facility managers recruited and remunerated

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 07 Physical Education and Sports

- Number of office equipment and tools procured
- Quality water and power supply systems constructed
- Number of motor vehicles ,motorcycles and machinery procured
- Modern hotel, hostels, kitchen, dining hall, administrative block,10 stances VIP latrine
- Number of implementation meetings held

### Technical description of the project:

The project will mainly focus on the following components; engineering Designs survey & needs assessment, New Construction and works supervision, supply and Installation of equipment and tools, Coordination and management.

#### Component 1: Engineering Designs, Survey Works and Needs Assessment

- This component will cover consultancy to carry out needs assessment, site surveys, prepare architectural and engineering drawings and technical site supervision services.
- The proposed national high altitude training centre will have leveled sports grounds, hard surface courts, and an indoor facility to accommodate the disciplines of Track and field (Athletics), Football, Rugby, Tennis, Handball, Baseball, Cricket, Basketball, Volleyball, Badminton, Table Tennis, Scrabble, Chess, Darts, Gymnasium, swimming pool, helicopter landing pad, hotel and hostels.
- The regional stadia shall on the other hand be equipped with 500-seater pavilions, concrete wall, perimeter fence, leveled sports grounds, hard surface courts, and an indoor facility to accommodate the disciplines of Track and field (Athletics), Football, netball Volleyball, and basketball. The stadia shall also be equipped with a modern drainage and lighting systems.

#### Component 2: Construction and Works Supervision

- The project will construct indoor games block to accommodate the disciplines of Track and field (Athletics), Football, Rugby, Tennis, Handball, Baseball, Cricket, Basketball, Volleyball, Badminton, Table Tennis, Scrabble, Chess, Darts, and a Gymnasium, hostel for females, hostel for males, helicopter landing pad, swimming pool, administrative/office block, store, kitchen, dining hall, 10 stances VIP latrine, power installation, 4 solar panels (as an alternative source of power) and a water supply system, 500-seater pavilions, concrete wall, perimeter fence for the regional stadia component
- Supply of Sports Equipment and Tools
- The project will supply main equipment and tools necessary for activities of Track and field (Athletics), Football, Rugby, Tennis, Handball, Baseball, Cricket, Basketball, Volleyball, Badminton, Table Tennis, Scrabble, Chess, Darts, and Gymnasia, Computers, computer accessories, office furniture, 1 vehicle, 1 motorcycle, projectors, power installation equipment, solar panels(as an alternative source of power), water supply equipment.

#### Component 3: Coordination and Management

- This component will provide necessary support for the effective implementation of the project by the Ministry of Education and Sports through the department of Physical Education and Sports and the Education Policy Planning and Analysis under close supervision of the Permanent Secretary Ministry of Education and Sports. The project will therefore finance (i) the salaries of skeleton staff and other activity allowances, (ii) external and local travel costs, (iii) telecommunications and postage, (iv) project coordination office costs, (v) equipment running costs and maintenance, (vi) stationery, and (vii) purchase of 1 coordination vehicle and a motorcycle. The costs for this component will be met by the Government of Uganda.
- The project will support the training of sports managers, teachers and lecturers to utilize and manage the facilities, in addition to the training of management and technical personnel to run and maintain the facilities.

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 07 Physical Education and Sports

### Achievements for FY 2013/14:

Advanced payment to Rocktrust Contractors for Construction of Teryet Primary School;

### Plan of operation:

The project will be implemented by the Ministry of Education and Sports' Physical Education and Sports department working closely with the Planning Department and Construction Management Unit. A multi disciplinary firm of consultants will be hired to manage construction and supervision of the works.

### Planned activities for FY 2014/15:

Procure Contractors

### Planned Outputs for FY 2014/15:

- Steering committee meetings held
- Site monitoring visits conducted
- One project vehicle procured
- Power connection to Teryet (NHACT) completed
- Safe water supply to Teryet connected
- A bridge on Kapchorwa Teryet road constructed
- Upgrading of Kapchorwa- Teryet road to first class murram completed
- Design for upgrading of Kapchorwa- Teryet road from first class murram to tamac completed
- Environmental impact assessment of NHATC project land completed
- Commence Phase 1 of NHATC sports facilities
- Salaries for project staff paid
- Project office equipment and stationery procured

### Financing:

The project will be financed by the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.800	1.780	3.780	4.465	8.634
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.800</b>	<b>1.780</b>	<b>3.780</b>	<b>4.465</b>	<b>8.634</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1136 Support to Physical Education and Sports</b>	<b>2,079,800</b>	<b>0</b>	<b>N/A</b>	<b>2,079,800</b>	<b>3,779,800</b>	<b>0</b>	<b>N/A</b>	<b>3,779,800</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000	0	N/A	6,000	12,000	0	N/A	12,000
211103 Allowances	80,000	0	N/A	80,000	74,000	0	N/A	74,000
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	3,293,800	0	N/A	3,293,800
281503 Engineering and Design Studies & Plans for capital	1,693,800	0	N/A	1,693,800	400,000	0	N/A	400,000

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 07 Physical Education and Sports

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312206 Gross Tax	300,000	0	N/A	300,000	0	0	N/A	0
<b>Grand Total Vote 013</b>	<b>2,079,800</b>	<b>0</b>	<b>N/A</b>	<b>2,079,800</b>	<b>3,779,800</b>	<b>0</b>	<b>N/A</b>	<b>3,779,800</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,779,800</i>	<i>0</i>	<i>0</i>	<i>1,779,800</i>	<i>3,779,800</i>	<i>0</i>	<i>0</i>	<i>3,779,800</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1297 Quick Action for Improving Quality and Timeliness of Education and Sports Sector

<b>Implementing Agency:</b>	Ministry of Education & Sports
<b>Responsible Officer:</b>	Commissioner, Education Planning and Policy Analysis
<b>Location:</b>	Headquarter
<b>Total Expenditure (UGX bn):</b>	24.900
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	24.900
<b>Funds Secured (UGX bn):</b>	0.200
<b>Funding Gap (UGX bn):</b>	24.700
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

### Background:

This project is designed as a quick action project with six components (implementation of a comprehensive school mapping exercise using GIS technology, implementation of a biometrics attendance solution, creation of a one stop centre for education and sports sector data and information, capacity development, coordination and management and monitoring and evaluation). It is conceived as an efficiency measure to increase the efficiency and effectiveness of education sector programmes through improving the quality and timeliness of data and management information available to MoES for strategic planning, policy development, implementation and management. Efficiency gains are expected from

### Objectives:

- Enhance efficiency in the use of available resources in the education and sports sector through elimination of “ghosts”.
- Improve the quality and enhance the credibility of data / information in the education and sports sector
- Create capacity for generation of real time data on the education and sports sector
- Make EMIS a one stop center for management information and other strategic data on Education and sports sector
- Eliminate parallel /duplication of data systems in the education and sports sector
- Institute pupil/student identification number (PIN/TIN)

### Link with the NDP:

This project will improve efficiency and effectiveness in the education

### Expected Outputs:

- A comprehensive school map containing the physical locations of all schools and educational institutions GPS coordinates

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### *Vote Function: 07 49 Policy, Planning and Support Services*

- School profiles that integrate background photos
- A Reconfigured EMIS software with GIS and biometric solution functionalities
- Comprehensive Robust baseline data for verification of teaching staff in-post
- A comprehensive baseline data that integrates photos and personal records of all serving teachers as well as biometric parameters of pupils.
- Quality and timely data
- All staff of MoES headquarters, affiliate bodies as well as senior staff from local governments and authorities trained in EMIS utilization and management
- All pupils and students assigned pupil/student identification numbers as unique identifiers
- 12 quarterly project monitoring and evaluation reports
- Project Midterm review report
- 36 copies of minutes of monthly steering committee meetings

### *Performance Indicators:*

- Approved up-to-date school map
- Integrated school profiles
- A functional EMIS with GIS and biometric solution capabilities
- Validated and approved baseline data on teachers and learners
- Validated real time data
- Number of staff trained in EMIS utilization and management
- No. of pupils/ students assigned unique identification numbers
- No. of quarterly project monitoring and evaluation reports;
- No of Project Midterm review reports;
- Number of munities of monthly steering committee meetings

### *Technical description of the project:*

- Collection of global positioning system coordinates for all schools and educational institutions in the country to determine their physical location
- Collection of baseline data and information on all the schools during the mapping excise (i.e. personal records of teachers, infrastructure etc.)
- Generating unique identifiers for all pupils and teachers enrolled in the education system (i.e. pupil/student identification number)
- Capture of unique natural biometric parameters (i.e. fingerprint and the face) for each learner and teacher which cannot be used by another user.
- Establishment of connectivity with all legacy management information systems located in line ministries, local governments and semi-autonomous bodies under ministry of education as a major step towards operationalising EMIS as a one stop center for management information.
- Operationalising additional EMIS modules. These will include
- Consultancy input to support MoES
- Procurement and deployment of IT equipment
- Skills training for utilization and back end management of EMIS. Approach that involves technical assistance support,
- Formative monitoring and evaluation of project implementation.
- Midterm review
- Terminal evaluation.
- Establishment of a steering committee
- Periodic reporting of progress

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

**Vote Function:** 07 49 Policy, Planning and Support Services

- Accountability;
- Oversight supervision;
- Operational management,

### **Achievements for FY 2013/14:**

Nil

### **Plan of operation:**

In order to realize the objectives of the proposed project, the overall implementation strategy will be double pronged leveraging on both consultancy input and innovative Information Technologies.

### **Planned activities for FY 2014/15:**

- Requirements gathering
- Conduct of comprehensive school mapping exercise
- Roll out of the biometrics attendance solutions
- Enhancement of EMIS
- Operationalisation of additional EMIS modules
- Establishing Connectivity with legacy management information systems
- Assignment of Pupil/student identification
- Capture of unique natural biometric parameter
- Training of MoES and LG staff
- Procurement of consultancy services, IT equipment etc.
- Monitoring and evaluation.
- Midterm review
- Policy dialogue
- Accountability
- Management and coordination

### **Planned Outputs for FY 2014/15:**

- A comprehensive school map containing the physical locations of all schools and educational institutions GPS coordinates
- School profiles that integrate background photos
- A Reconfigured EMIS software with GIS and biometric solution functionalities
- Comprehensive Robust baseline data for verification of teaching staff in-post
- A comprehensive baseline data that integrates photos and personal records of all serving teachers as well as biometric parameters of pupils.
- Quality and timely data.
- All staff of MoES headquarters, affiliate bodies as well as senior staff from local governments and authorities trained in EMIS utilization and management
- All pupils and students assigned pupil/student identification numbers as unique identifiers
- 12 quarterly project monitoring and evaluation reports
- Project Midterm review report
- 36 copies of minutes of monthly steering committee meetings

### **Financing:**



# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### Vote Function: 07 49 Policy, Planning and Support Services

This project is principally designed as an efficiency measure intended to increase the efficiency in the use of resources currently allotted to the sector. However once successfully executed, the project will have positive knock on effects on planning and policy development and thereby quality of education service delivery. It is recommended that this project be funded by Government of Uganda.

The proposed project is estimated to cost Ug. Shs24.9 billion.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.200	0.000	5.369
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.200</b>	<b>0.000</b>	<b>5.369</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1297 Quick Action for Improving Quality and Timeliness of Education and Sports Sector</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>N/A</b>	<b>200,000</b>
211103 Allowances	0	0	N/A	0	31,888	0	N/A	31,888
221001 Advertising and Public Relations	0	0	N/A	0	20,000	0	N/A	20,000
221002 Workshops and Seminars	0	0	N/A	0	118,112	0	N/A	118,112
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	20,000	0	N/A	20,000
222001 Telecommunications	0	0	N/A	0	10,000	0	N/A	10,000
<b>Grand Total Vote 013</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>N/A</b>	<b>200,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>

# Vote: 013 Ministry of Education and Sports

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>0897 Development of Secondary Education (0897)</b>					
523 Japan	0.632	1.055	2.060	1.810	2.440
<b>0942 Development of BTVET</b>					
403 Arab Bank for Economic Development in Africa	3.030	3.871	4.190	0.000	0.000
414 Islamic Development Bank	2.010	2.581	16.932	17.180	0.000
415 Organisation of Petroleum Exporting Countries	3.010	3.871	18.620	18.880	0.000
523 Japan	0.800	0.527	0.000	0.000	0.000
526 Korea S. (Rep)	3.010	3.871	21.100	21.400	21.830
540 Saudi Arabia	3.010	3.871	15.130	15.347	0.000
<b>1091 Support to USE (IDA)</b>					
410 International Development Association (IDA)	93.930	127.593	0.000	0.000	0.000
<b>1092 ADB IV Support to USE (1092)</b>					
401 Africa Development Bank (ADB)	50.350	75.229	75.270	38.150	0.000
<b>1232 Karamoja Primary Education Project</b>					
520 Ireland Rep of (Eire)	17.600	18.144	20.090	0.000	0.000
<b>1233 Improving the Training of BTVET Technical Instructors, Health Tutors &amp; Secondary Teachers in Uganda</b>					
504 Belgium	3.520	17.380	17.270	21.920	11.663
<b>1241 Development of Uganda Petroleum Institute Kigumba</b>					
549 United Kingdom	14.410	3.223	0.000	0.000	0.000
<b>1273 Support to Higher Education, Science &amp; Technology</b>					
401 Africa Development Bank (ADB)	0.000	16.806	24.020	41.410	84.070
<b>1310 Albertine Region Sustainable Development Project</b>					
410 International Development Association (IDA)	0.000	0.000	0.630	23.020	30.290
<b>Total External Project Financing For Vote 013</b>	<b>195.312</b>	<b>278.022</b>	<b>215.312</b>	<b>199.117</b>	<b>150.293</b>

# Vote: 111 Busitema University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education and Research

## Development Project Profiles and Medium Term Funding Projections

### Project : 1057 Busitema University Infrastructure Dev't

**Implementing Agency:** Busitema University

**Responsible Officer:** University Secretary

**Location:** Busia District

**Total Expenditure (UGX bn):** 19.100

**Previous Expenditure (UGX bn):** 4.250

**Total Planned Expenditures (UGX bn):** 19.100

**Funds Secured (UGX bn):** 4.250

**Funding Gap (UGX bn):** 14.850

**Start Date:** 01/07/2008

**Completion Date:** 30/06/2018

### Background:

The Busitema University Strategic Plan 2009/2010 – 2013/2014 was developed in the quest to provide higher education, promote research and knowledge transfer

The objectives of the university over the past couple of years were geared towards the university core functions of teaching, research and outreach. The university would not only increase access opportunities and meet higher education needs at the national level and beyond but would also promote tertiary education provision.

The Strategic Plan recognizes the need to improve the academic environment especially in the areas of infrastructure with respect to teaching and learning facilities such as lecture rooms, laboratories and workshops. These provide the requisite environment for teaching and learning process

### Objectives:

- To improve on the teaching and learning environment by improving on the existing and construction of new infrastructure.
- To ensure the optimum utilization of the laboratory and workshop facilities
- To ensure routine maintenance of all university facilities for efficient running and management of all academic functions of the university.
- To train staff in running and managing such facilities to ensure safety of their lives and those of the learners.
- To provide safe water to the University community

### Link with the NDP:

- Increase Equitable Access to Higher Education
- Improve Quality and Relevance of Higher Education System

# Vote: 111 Busitema University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education and Research

- improve research output to promote science, technology and innovation to enhance competencies

#### Expected Outputs:

- Optimal teaching and learning space (lecture rooms)
- Modern laboratory and workshop machinery.
- Efficient and effective utilization of the facilities.
- Safe water for the University community.

#### Performance Indicators:

- Equipment available in workshops and laboratories.
- Space per student in lecture areas
- Accessible facilities for everybody including PWDs
- Bio-safety and general workshop and laboratory guidelines.
- Supply of clean/safe water to the university community

#### Technical description of the project:

The university infrastructure development was operationalized through the Strategic Plan implementation and the university master plan. These will:

- Provide equitable access to and optimal utilization of facilities by staff and students.
- Develop guidelines for the efficient and effective utilization of the facilities.
- Match the infrastructure with student enrollment
- Equip workshops and laboratories for specialized training.

#### Achievements for FY 2013/14:

The University admitted 249 students on Government sponsorship scheme; 136 for Bachelors' programs (82 at Busitema, 18 at Namasagali, 17 at Arapai and 19 at Nagongera) and 113 for Diploma (21 at Busitema and 92 at Arapai) and 1,417 students on the Private sponsorship scheme; 236 for Bachelor's, 509 on Diploma and 632 on certificate programs (151 at Busitema, 22 at Namasagali, 93 at Nagongera, and 1,111 at Arapai). The University rolled out Mbale campus (School of Health Sciences) with an enrolment of 60 students (20 students on Government scheme and 40 students on Private scheme).

Funding for the School of UGX 1.0bn was secured through the MTEF ceilings for the FY 2013/2014.

The University conducted tests, semester examinations, recess term activities, study trips and industrial placements for all Engineering students and school practice for the students of Faculty of Science and Education, Nagongera campus. Teaching materials, Text books and e-resources were provided to facilitate teaching and learning of students.

As a result of the above, a total of 667 students graduated; 494 of whom were male while 173 were female. (131 at Busitema, 95 at Nagongera, 402 at Arapai and 39 Namasagali)

The Research and publications committee organized conferences and workshops, engaged staff in research proposal writing and trained them in publications skills. The University established collaborations and linkages; both nationally and internationally in areas of Agriculture, Environment, Water, Mining and Health Services.

Tree planting activities as well as establishment of a botanical garden were done and farmers were trained in best practices in conjunction with the NAADS program.

Students' welfare was supported; students' accommodation and feeding allowances were paid at the rate of Ushs 4,500 per day for 308 days, 70 of which were for recess term activities. Faculty requirements were provided as well as, health

# Vote: 111 Busitema University

## Vote Public Investment Plan

### *Vote Function: 07 51 Delivery of Tertiary Education and Research*

and Sports facilities and spiritual services.

Staff salaries and wages were paid on time, Council activities facilitated and recruitment of core staff done.

The vehicle for the office of the University Secretary was delivered at a cost of Ushs 185,000,000

#### *Plan of operation:*

The project was operationalized through the university budget execution structures and directly coordinated by the University Secretary and supported by the estates department.

#### *Planned activities for FY 2014/15:*

- The University plans to admit 170 students on Government sponsorship scheme (18 at Arapai, 96 at Busitema, 18 at Nagongera, 18 at Namasagali and 20 at Mbale) and 942 students on the Private scheme (516 at Arapai, 163 at Busitema, 125 at Nagongera, 78 at Namasagali and 40 at Mbale)
- The University also plans to graduate 302 students; (93 at Arapai, 118 at Busitema, 56 at Nagongera and 35 at Namasagali) campuses.
- To facilitate teaching and learning, the University will procure teaching materials, conduct tests, semester examinations, recess term activities, study trips and industrial Placements for students of all Engineering programs and School practice for the students of Faculty of Science and Education, Nagongera Campus, and pay part-time teaching staff their teaching allowances.
- The University will support students with accommodation and feeding allowances (students' welfare) at the rate of UGX 4,500 per day for 308 days, 70 of which will be for recess term activities), Faculty allowances at an average rate of UGX 250,000 per student per annum will be provided.
- The University will provide students with well maintained sports facilities and well stocked health facilities.
- The University will continue to establish new collaborations and linkages while strengthening the existing ones.

#### *Planned Outputs for FY 2014/15:*

- Construction of a lecture block at Mbale School of Health Sciences
- Completion of a lecture block at Nagongera; Faculty of Science and Education
- Construction of a fish incubation centre at Namasagali; Faculty of Natural Resource Economics and Environmental Sciences
- A lecture block at Arapai campus
- Renovation of halls of residence using AIA funds at Busitema campus at Namasagali campus at Arapai campus and at Nagongera campus and Sports facilities
- The University plans to procure a Tractor for Busitema campus and two (2) vehicles; one (1) for the office of the Bursar / Finance Dep't (Station Wagon) and another for the Faculty of Health Sciences, Mbale campus (Double Cabin), both .
- Installation of ICT backbone, establishment of LAN, WAN, Hot spots at Computers for the office of the Dean of students and 10 Computers for the Faculty of Natural Resource Economics and Environmental Sciences and one (1) Identity Card unit for the Academic Registrar's Office, all 8. One (1) bore hole as a source of water and a pumping system for Arapai Campus at Ushs 50,000,000.
- Furniture for the Central Administration Program, Academic Affairs Program and the Dean of Students' Program, all at Ushs 40,152,300

#### *Financing:*

This was part of GoU development budget through the Medium Term Expenditure Framework and Presidential pledges. Through the MTEF a total of Ushs 19.1bn was expected as total planned expenditure, however, only Ushs 4.25bn was

# Vote: 111 Busitema University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education and Research

realized from the treasury giving a funding gap of Ushs 14.85 4bn. This had been earmarked for the construction of new infrastructure, Rehabilitation of the existing infrastructure, acquisition of transport equipment, compound maintenance among others

#### Presidential pledges

Presidential pledges towards the Rehabilitation of the Mechanical Workshop at Busitema Campus and establishment of a Constituent College of Busitema University at Namasagali have not been paid to the tune of Ushs 5.54 bn.

In the FY 2008/09, the Ministry of Education and Sports made a budgetary provision of Ushs 1.793b in fulfillment of the Presidential pledge to rehabilitate the mechanical workshop at Busitema University main campus. However, only Ushs 1.081b was released to the University for the purpose leaving a short fall of Ushs 712m.

During the same FY 2008/09, the Ministry of Education and Sports made a budgetary allocation of Ushs 2.973b towards fulfillment of the Presidential pledge to establish a Constituent College of Busitema University at Namasagali. Of that amount, only Ushs 1.736b was released leaving a short fall of Ushs 1.237b

During the first graduation ceremony of Busitema University held on 2nd October, 2010, the President, in his speech, noted the progress of work to rehabilitate the main workshop that he had pledged to support. He then directed the Ministry of Education Sports to ensure that all the funds he pledged were released to the University and additional funds for retooling of the workshop be provided. The cost of retooling the workshop was estimated at Ushs 3.591b.

The unpaid presidential pledges translate into a total of Ushs 5.540bn broken down as follows:

- Balance on rehabilitation of the workshop : Ushs 0.712b
- Additional funds for retooling the workshop: Ushs 3.591b
- Balance on establishment of Namasagali campus: Ushs 1.237b

### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.078	1.078	1.078	1.090	1.145
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.078</b>	<b>1.078</b>	<b>1.078</b>	<b>1.090</b>	<b>1.145</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1057 Busitema University Infrastructure Dev't</b>	<b>1,577,521</b>	<b>0</b>	<b>475,000</b>	<b>2,052,521</b>	<b>1,244,155</b>	<b>0</b>	<b>306,425</b>	<b>1,550,580</b>
231001 Non Residential buildings (Depreciation)	350,000	0	100,000	450,000	700,000	0	147,440	847,440
231003 Roads and bridges (Depreciation)	47,521	0	0	47,521	0	0		0
231004 Transport equipment	185,000	0		185,000	257,521	0	0	257,521
231005 Machinery and equipment	400,000	0	375,000	775,000	120,000	0	118,833	238,833
231006 Furniture and fittings (Depreciation)	95,000	0		95,000	0	0	40,152	40,152
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	166,634	0	0	166,634
312206 Gross Tax	500,000	0	0	500,000	0	0		0
<b>Grand Total Vote 111</b>	<b>1,577,521</b>	<b>0</b>	<b>475,000</b>	<b>2,052,521</b>	<b>1,244,155</b>	<b>0</b>	<b>306,425</b>	<b>1,550,580</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,077,521</i>	<i>0</i>	<i>0</i>	<i>1,077,521</i>	<i>1,077,521</i>	<i>0</i>	<i>0</i>	<i>1,077,521</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 07 08 Education and Social Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0115 LGMSD (former LGDP)

<b>Implementing Agency:</b>	Kampala Capital City Authority
<b>Responsible Officer:</b>	Directors for Education and Sports
<b>Location:</b>	Government aided Primary schools
<b>Total Expenditure (UGX bn):</b>	5.000
<b>Previous Expenditure (UGX bn):</b>	1.000
<b>Total Planned Expenditures (UGX bn):</b>	0.804
<b>Funds Secured (UGX bn):</b>	0.804
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/06/2011
<b>Completion Date:</b>	28/06/2015

### Background:

LGMSD is a national programme which is a continuation of the first and second Local government Development Programme. It was initiated to support implementation of the decentralization policy and enable Local Governments to provide services to the communities. LGMSD is intended to improve community participation and ownership of services; sustainability of services; promote economic growth and improve the quality of life.

### Objectives:

To strengthen Public Financial Management and enhance efficiency, effective, transparent and accountable use of public resources as basis to poverty alleviation  
 To support local government infrastructure development, supported by Uganda Government through Local Development Grant (LDG).  
 To facilitate the interface between lowest local Governments and communities to demand better services from local Government, strengthen participatory planning processes and strengthening transparency in service delivery process.  
 To support local Government Capacity Building activities.

### Link with the NDP:

Contributes to increasing access to quality social services through provision of school infrastructure; furniture and equipment. This contributes to human capital development

### Expected Outputs:

Infrastructure provided in area of education.

### Performance Indicators:

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 07 08 Education and Social Services

Number of infrastructure provided.

#### Technical description of the project:

This will involve identifying schools in need of infrastructure, and develop BoQs for works in these schools. Construct staff quarters in the St. Lawrence Kigowa Primary School, Kawempe CoU P/S, St. Mbaga Tuzinde Kiwatule P/S, Nagulu Katali P/S. supervising activities for the works in schools

#### Achievements for FY 2013/14:

Lightening conductors have been provided to East Kololo, Old Kampala, Mpererwe, Mulago st. Martin, Kasubi CoU, Uganda Martyras, Nsanbya st. Joseph Girls, Military Police, Ntinda School for the Deaf and Bukoto Muslim primary schools.

Renovation of teachers' houses at East Kololo P/S was completed.

Toilets in Katwe and Ggaba Demonstration Primary schools were completed.

Renovation of Kisugu P/S classroom block was completed. 10 stance water borne Toilet at Summit view primary school was completed.

The following internal trainings were organised for staff; KCCA Senior Management Retreat(25), KCCA Team retreat(800), Prequalification exercise(17), FIDIC (Engineering 4), Monitoring & Evaluation – Gender(23), IFE Team building(10), Legal Education in Trial Management(1), ACCA (2), Induction for Nakawa Councilors and Newly recruited staff, Certified Risk Analyst, First aid training, Coach Africa, SA Logistics for professional driving Arbitration & Alternative dispute resolution, training for ISO2600 Hotel African and records management

#### Plan of operation:

The project will be implemented in the divisions of Kampala city.

#### Planned activities for FY 2014/15:

Identifying infrastructure needs in government aided schools

Developing BoQs for projects to benefit from LGMSD funds

Constructing staff quarters in the St. Lawrence Kigowa Primary School, Kawempe CoU P/S, St. Mbaga Tuzinde Kiwatule P/S, Nagulu Katali P/S. supervising activities for the works in the above schools

#### Planned Outputs for FY 2014/15:

Completed rehabilitation of staff quarters at Kisaasi, Naguru katali, St. Mbaga Tuzinde P/Ss. Constructed VIP toilet with water system at Nagulu St. Jude.

#### Financing:

Funding will be provided by government of Uganda under the LGMSD programme.



# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 07 08 Education and Social Services

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.000	1.000	0.840	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>1.000</b>	<b>0.840</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0115 LGMSD (former LGDP)	1,000,000	0	0	1,000,000	840,000	0	0	840,000
231002 Residential buildings (Depreciation)	1,000,000	0	0	1,000,000	840,000	0	0	840,000
<b>Grand Total Vote 122</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>840,000</b>	<b>0</b>	<b>0</b>	<b>840,000</b>
Total Excluding Taxes, Arrears and A.I.A	1,000,000	0	0	1,000,000	840,000	0	0	840,000

### Project : 0423 Schools' Facilities Grant

**Implementing Agency:** Kampala Capital City Authority

**Responsible Officer:** Director Education Services

**Location:** Selected Government aided Primary schools in the city.

**Total Expenditure (UGX bn):** 5.220

**Previous Expenditure (UGX bn):** 2.610

**Total Planned Expenditures (UGX bn):** 5.220

**Funds Secured (UGX bn):** 3.915

**Funding Gap (UGX bn):** 1.305

**Start Date:** 01/07/2011

**Completion Date:** 28/06/2015

### Background:

In 1997, the government of Uganda established the Universal Primary Education Program, designed to boost classroom attendance and increase literacy and education rates throughout the country. In less than a decade, the policy generated dramatic results, more than doubling the number of students enrolled in primary schools from 2.9 million to 6.3 million children. Consequently, there was a shortage of classrooms. To accommodate this growing demand for classrooms, a School Facilities Grant (SFG) was established in the national budget, providing each district with funds equivalent to build new schools and classrooms.

### Objectives:

- To complete unfinished classrooms and, or build new classrooms and provide furniture for completed classrooms in most needy communities.

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 07 08 Education and Social Services

- To construct toilets and teachers houses.

#### Link with the NDP:

Contributes to increasing access to quality social services through provision of school infrastructure; furniture and equipment.

#### Expected Outputs:

This program is intended to improve and provide better learning environment to City schools through : rehabilitating of classroom blocks.

#### Performance Indicators:

Number of school infrastructure (classrooms, furniture, teachers' houses and toilets) provided.

#### Technical description of the project:

This will involves identifying schools in need of infrastructure, and develop BoQs for works in these schools. Construct classrooms and, or teachers' houses and, or toilets and or any other school infrastructure. Supply furniture to construct constructed classrooms.

#### Achievements for FY 2013/14:

- Construction of Kansanga Seed Senior Secondary school which is at 45%
- Renovation of classroom block at Kisugu C/U primary school which is at 60%

#### Plan of operation:

The project is implemented within the divisions of Kampala.

#### Planned activities for FY 2014/15:

- Identifying schools with infrastructure needs to benefit from school facilitation funds
- Developing BoQs for projects under SFG
- Implementing projects of SFG

#### Planned Outputs for FY 2014/15:

completed construction of Kansanga seed school and Double stoyed classroom block at Kamwokya P/S. Rehabilitated classrooms at Namungoona Kigobe, Kibuye, St. Mbaga Tuzinde, Kasubi CoU and Busega P/schools

#### Financing:

Funding will be provided by government of Uganda under the School Facilities Grant.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 07 08 Education and Social Services

Domestic Development Funding for Project	1.305	1.305	1.305	1.320	1.386
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.305</b>	<b>1.305</b>	<b>1.305</b>	<b>1.320</b>	<b>1.386</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0423 Schools' Facilities Grant</b>	<b>1,304,642</b>	<b>0</b>	<b>0</b>	<b>1,304,642</b>	<b>1,304,642</b>	<b>0</b>	<b>0</b>	<b>1,304,642</b>
231001 Non Residential buildings (Depreciation)	1,244,642	0	0	1,244,642	1,304,642	0	0	1,304,642
231006 Furniture and fittings (Depreciation)	60,000	0	0	60,000	0	0	0	0
<b>Grand Total Vote 122</b>	<b>1,304,642</b>	<b>0</b>	<b>0</b>	<b>1,304,642</b>	<b>1,304,642</b>	<b>0</b>	<b>0</b>	<b>1,304,642</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,304,642</i>	<i>0</i>	<i>0</i>	<i>1,304,642</i>	<i>1,304,642</i>	<i>0</i>	<i>0</i>	<i>1,304,642</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>					
410 International Development Association (IDA)	0.000	0.000	22.517	0.000	102.223
<b>Total External Project Financing For Vote 122</b>	0.000	0.000	22.517	0.000	102.223

# Vote: 127 Muni University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education and Research

## Development Project Profiles and Medium Term Funding Projections

### Project : 1298 Support to Muni Infrastructure Development

<b>Implementing Agency:</b>	Muni University
<b>Responsible Officer:</b>	University Secretary
<b>Location:</b>	Arua District
<b>Total Expenditure (UGX bn):</b>	20.665
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	60.000
<b>Funds Secured (UGX bn):</b>	5.500
<b>Funding Gap (UGX bn):</b>	54.500
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

### Background:

Muni University is the 6th Public University in Uganda established under a motion moved by Hon. Minister of Education and Sports (Major (Rtd) Alupo Jessica Rose Epel) for a resolution of Parliament under rule 47 of the rules of procedure to establish Muni University under sections 22 (1), 24 (1) and 25 of the Universities and Other Tertiary Institutions Act 2001, the Parliament moved a resolution to establish Muni University on 9th May 2013 and the University was gazetted on 15th August 2013. The University is admitting the first cohort of first year students- 100 Government sponsored students and 100 privately sponsored students with 61 staff. 18 of whom are academic and 43 are administrative and support staff.

### Objectives:

- Equitably expand higher education at under graduate and post graduate levels;
- To increase the number of scientists in Uganda that include basic and applied science and Science teachers;
- To conduct teaching, research, outreach activities, examinations and award degrees, diplomas and certificates;
- To undertake the development and sustenance of research and publication in the line with community needs and national development plans; and
- To disseminate knowledge and give equal opportunity of acquiring higher education to all persons, including persons with disabilities regardless of race, political opinion or gender. F) To undertake the External Works to complete the on-going construction and purchase motor vehicles to ease transport of staff for effectiveness and efficiencies.

### Link with the NDP:

- Equitably expand access to higher education due to available facilities that allow admission of a certain number of student that would access Higher Education.
- Increase professionals in nursing, vocational, ICT and other sciences in order to improve on health of the population, increase innovation and production.

# Vote: 127 Muni University

## Vote Public Investment Plan

### *Vote Function: 07 51 Delivery of Tertiary Education and Research*

- Produce graduates and cadres for appropriate rural life transformation
- Develop appropriate human resources to match the management and management demands of the decentralized system of governance
- Undertake applied research towards transformation of rural lives
- Provide quality training in various disciplines as the need may arise for the transformation of society.

#### *Expected Outputs:*

- Equitable access to Higher Education;
- Increased professional in the fields of Nursing, vocational, ICT and other Sciences.
- Graduate cadres for appropriate rural live transformation.
- Human Resources developed to match the management demand of the decentralized system of governance.
- Applied research undertaken towards transformation of rural lives and quality training provided in various disciplines.

#### *Performance Indicators:*

- Landscaping of the University premises done;
- water and sewage system in place, electricity is in place;
- drainage system in place;
- the perimeter fencing is in place;
- motor vehicles procured;
- ICT infrastructure in place and other University facilities are put to use.

#### *Technical description of the project:*

- External Works include: Landscaping; water and sewage system, electricity installation;
- drainage system construction and perimeter fencing, motor vehicles;
- ICT infrastructure and other University facilities.

#### *Achievements for FY 2013/14:*

Construction of the Start-up structure comprising the lecture hall, administrative block, Faculty Library, Guest House and Health Centre are near completion; Design and Bill of Quantities for External Works done. Design and Bill of Quantities for Selected Construction including the University Library, Health Science Faculty, Multi-purpose Lecture Block and Workshop for Agriculture are near completion. Land title for the parcel of University Land at Madi Okollo is obtained and Title Deeds for the land in Paroketo - Pakwach and Muni Main Compass land have been obtained.

#### *Plan of operation:*

Permanent Secretary/Secretary to Treasury to appoint the Accounting Officer for Muni University, establish the Contracts Committee and the Procurement and Disposal Unit (PDU).

# Vote: 127 Muni University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education and Research

### Planned activities for FY 2014/15:

Advertizing for bids, evaluate the bids, award the contract, monitor and supervise works and pay the contractor, carry out recruitment of additional staff.

### Planned Outputs for FY 2014/15:

- Landscaping of the University premises ;
- water and sewage system, electricity ;
- drainage system ;
- the perimeter fencing, procurement of motor vehicles;
- ICT infrastructure and other University facilities .

### Financing:

Expected from the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	2.300	2.300	2.392
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>2.300</b>	<b>2.300</b>	<b>2.392</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1298 Support to Muni Infrastructure Development</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>2,390,950</b>	<b>0</b>	<b>179,200</b>	<b>2,570,150</b>
231001 Non Residential buildings (Depreciation)	0	0		0	2,007,698	0	0	2,007,698
231004 Transport equipment	0	0		0	170,000	0	0	170,000
231005 Machinery and equipment	0	0		0	71,500	0	130,000	201,500
231006 Furniture and fittings (Depreciation)	0	0		0	50,802	0	49,200	100,002
311101 Land	0	0		0	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	90,950	0	0	90,950
<b>Grand Total Vote 127</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>2,390,950</b>	<b>0</b>	<b>179,200</b>	<b>2,570,150</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>	<i>0</i>	<i>0</i>	<i>2,300,000</i>

# Vote: 132 Education Service Commission

## Vote Public Investment Plan

**Vote Function:** 07 52 Education Personnel Policy and Management

## Development Project Profiles and Medium Term Funding Projections

### Project : 1271 Support to Education Service Commission

<b>Implementing Agency:</b>	Education Service Commission
<b>Responsible Officer:</b>	Secretary Education Service Commission
<b>Location:</b>	Education Service Commission Farmer's House
<b>Total Expenditure (UGX bn):</b>	10.000
<b>Previous Expenditure (UGX bn):</b>	4.650
<b>Total Planned Expenditures (UGX bn):</b>	15.000
<b>Funds Secured (UGX bn):</b>	0.650
<b>Funding Gap (UGX bn):</b>	10.350
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2018

### Background:

The Commission has over time lacked sufficient office space, this has limited its ability to fill its approved establishment, and hence the performance of the Commission has been hindered. As such the Commission is seeking to acquire Office space by buying land and constructing offices.

### Objectives:

Effective and efficient service delivery through optimal resource and asset allocation

### Link with the NDP:

Improve effectiveness and efficiency in delivery of skills development

### Expected Outputs:

- Motor Vehicles and transport Equipment procured
- Office Furniture and Fittings acquired
- Office and ICT Equipments procured
- Acquisition of Land for Office space
- Design and architectural drawings for office space drawn,
- Offices constructed

### Performance Indicators:

- Adverts Made
- Evaluation of Bids submitted
- Purchase of Capital Items including a Coaster, 10 Computers, a Container for Document storage.



# Vote: 132 Education Service Commission

## Vote Public Investment Plan

### Vote Function: 07 52 Education Personnel Policy and Management

- Land for office space identified and purchased
- Design and architectural drawings for office space drawn,
- Construction of the office

#### Technical description of the project:

- Development financing for purchase of capital Items such as station wagons, Computers, Scanners, printers, development of an Electronic Database for teaching and non-reaching personnel and acquisition of office space.

#### Achievements for FY 2013/14:

Procured services of Ministry of Works and Transport to prepare project brief for Construction of Offices at a Cost of UGX 0.224Bn, The brief preparation is ongoing and funds are already committed.- Furniture was procured for all offices of the Commission.

#### Plan of operation:

The Commission hopes to Acquire Land worth 2.5Billion Shillings to be acquired over a period of 3Years from Government of Uganda Development Budget 0.4Bn FY 2013/14, 0.4Bn FY 2014/15, 0.2Bn 2015/16. The Commission will then embark on Getting Architectural designs and then Construction to start in FY 2016/17, FY 2017/18.

#### Planned activities for FY 2014/15:

- Preparing requisition forms;
- Preparing solicitation documents;
- Calling for expressions of interest
- Selling solicitation documents;
- Opening bids;
- Evaluating bids;
- Short-listing bidding firms;
- Notifying best evaluated bidders;
- Awarding contracts;
- Preparing contract documents;
- Signing contracts;
- Receiving local purchase orders;
- Receiving proforma invoices;
- Preparing payment vouchers
- Preparing and submitting reports.

#### Planned Outputs for FY 2014/15:

- Acquisition of Land for Construction of ESC Offices
- Procurement of a consultant for construction designs IT Equipment i.e
- Heavy Duty Photocopier Purchase,
- ESC Website Revamp
- Local Area Network [LAN] Upgrade

#### Financing:

The Commission hopes to get Funding from Government of Uganda Development Budget.

# Vote: 132 Education Service Commission

## Vote Public Investment Plan

**Vote Function:** 07 52 Education Personnel Policy and Management

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.653	0.653	0.661	0.687
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.653</b>	<b>0.653</b>	<b>0.661</b>	<b>0.687</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1271 Support to Education Service Commission</b>	<b>953,061</b>	<b>0</b>	<b>N/A</b>	<b>953,061</b>	<b>653,061</b>	<b>0</b>	<b>N/A</b>	<b>653,061</b>
231004 Transport equipment	150,000	0	N/A	150,000	0	0	N/A	0
231005 Machinery and equipment	25,000	0	N/A	25,000	217,000	0	N/A	217,000
231007 Other Fixed Assets (Depreciation)	75,000	0	N/A	75,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	100,000	0	N/A	100,000	0	0	N/A	0
311101 Land	303,061	0	N/A	303,061	436,061	0	N/A	436,061
312206 Gross Tax	300,000	0	N/A	300,000	0	0	N/A	0
<b>Grand Total Vote 132</b>	<b>953,061</b>	<b>0</b>	<b>N/A</b>	<b>953,061</b>	<b>653,061</b>	<b>0</b>	<b>N/A</b>	<b>653,061</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>653,061</i>	<i>0</i>	<i>0</i>	<i>653,061</i>	<i>653,061</i>	<i>0</i>	<i>0</i>	<i>653,061</i>

# Vote: 136 Makerere University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 0184 Institutional Development Program

**Implementing Agency:** Makerere University

**Responsible Officer:** University Secretary

**Location:** Makerere University

**Total Expenditure (UGX bn):** 64.000

**Previous Expenditure (UGX bn):** 55.000

**Total Planned Expenditures (UGX bn):** 9.300

**Funds Secured (UGX bn):** 9.300

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

The University strategic focus as outlined in the Strategic Plan is to reposition towards a research driven university where research and teaching and learning are mutually reinforcing. To this end the university envisions to consolidate and enhance its research profile as well as enhance transformations and utilization of knowledge, research and innovations. Building of experience over the past ten years, the University's research agenda emphasizes multi-disciplinary and specific problem solving research.

### Objectives:

- To produce qualified Lecturers motivated to do more research and engaged in building up research network groups around themselves thus instilling the research culture in the supported Faculties.
- To increase the number of potential Ph.D. holders in the supported Faculties thereby making them eligible for employment at the University.
- To enhance research capacity within the whole University
- To improve the capacity for research coordination and management at the School of Graduate Studies

### Link with the NDP:

Increased access to education

### Expected Outputs:

- Strengthened capacity for carrying out research, research training and supervision up to Ph.D. level.
- Curriculum development for cross-cutting /multi-disciplinary research courses
- Developed capacity for application of ICT infrastructure and electronic materials in research
- Strengthen research laboratory infrastructure

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

- Strengthened collaborative research linkages between Makerere University staff and senior researchers in Swedish Universities.

#### Performance Indicators:

- A strengthened, more vibrant and functional School of Graduate Studies.
- A conducive environment for research and improved capacity for research training
- Increased number of Lecturers with Ph.D. in the different areas of specialization
- Increased number of cross-cutting research courses
- Increased access to electronic Journals

#### Technical description of the project:

The programme is envisaged to strengthen Makerere University's capacity for research and research training. The project with the theme "Lake Victoria and other Water (Re) sources" contains plans for 4 Faculties and the coordinating School of Graduate Studies. It is unique in that it also aims at establishing linkage between senior research scientists in selected Faculties at Makerere University and Swedish Universities. The funding is also intended to enable the introduction of cross-cutting courses for Ph.D. students, establish a functional laboratory infrastructure, support research administration, development and use of ICT in research.

#### Achievements for FY 2013/14:

In 2013, the programme had 100 PhD students (38% female) and 86 are teaching at Makerere University, 14 are from the four partner Public Universities in Uganda (Mbarara University of Science and Technology, Kyambogo University, Busitema University and Gulu University). Special trainings were also supported for Ph.D. students' skills enhancement, supervision and mentorship and financial management and control. The PhD training is distributed across the different Colleges and focuses on Developing sustainable agricultural production systems through ecological resource management and value addition

#### Plan of operation:

The programme is being implemented by Makerere University and directly coordinated by the School of Graduate Studies. Enhancing capacities and capabilities in the humanities for sustainable livelihoods

National and local responses to transformation for sustainable development

Leveraging Makerere ICT services for research enhancement

Enhancement of academic and professional competences of female staff in public Universities and the generation of gender focused research for national development.

To consolidate and enhance the research profile of the MUCHS and the University and, to enhance transformation and utilization of research knowledge and innovations

The overall goal is to develop institutional capacity for quality assurance training and facilities to provide better and effective graduate training and research.

Further Integration of ICTs in Makerere University Library Functions to Enhance Research

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Enhancing Capacity in Basic Science Research and Training for Sustainable Development

Sustain Technological Development in the Lake Victoria Region

Capacity Building in Livestock Biotechnology, Production & Ecosystem Health towards Improving Livelihoods in Uganda's Cattle Corridor and Northern Region

#### Planned activities for FY 2014/15:

Agriculture Coordination office Maintenance and administrative activities.

Holding close of Phase III meetings, travel costs and unforeseen costs and students final submission costs

Technology Two students to finalize with fieldwork this has to continue much more than anticipated and thesis preparations, travel, Administrative costs

College of Health Science

Students to finalize with fieldwork, travel costs and preparations for thesis submission and defense.

Administrative/coordination activities

Veterinary Medicine

Students to finalize with fieldwork, travel costs and preparations for thesis submission and defense.

Administrative/coordination activities

Science

Student's preparations for thesis submission, travel costs and defense.

Administrative/coordination activities. Holding close of Phase III meetings for final progress reports

Arts

One Student to continue with fieldwork, travel costs and others to prepare for thesis submission and defense.

Administrative/coordination activities, and holding close of Phase III meetings.

Social Sciences

Students to finalize with fieldwork, travel costs and preparations for thesis submission and defense.

Administrative/coordination activities, holding close of Phase III meetings.

Library

Digital collections and Self-archiving sensitization workshops, Annual Virtual maintenance fees for 2014

Staff conferences, Small complete grants and students field work

DICTS

One Student to continue into July 2014. Purchase stationery for the coordination office Maintenance. Holding close of Phase III meetings, coordination activities and unforeseen costs

Gender

Mainstreaming Division Field work allowances for 2 Masters, Mainstream gender in four public universities, and Monitoring and Evaluation.

Directorate Research and Graduate Training Administrative/coordination activities, travel costs, Monitoring and Evaluation visits to Units, and holding close of Phase III meetings

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

DSS activities

Quality Assurance Administrative activities, travel costs and preparations for the final progress reports

#### Planned Outputs for FY 2014/15:

- Concluding activities for the colleges undertaking PhD programmes for research- Final reports submission of thesis for presentation in Mak and in Sweden where collaborative supervision is on going. Masters Scholarship

- Monitoring Meetings

Effective Coordination of activities under the program

- No. of items uploaded in USDL

- No. of trained Mak researchers in submission of research in the Institutional Repository so as to improve visibility of Mak research outputs

- No. of workshops (Conference papers, publications etc).

- Conference papers presented and published by AHILA and increased collaboration of Maklib with regional and international partners

- Staff equipped with updated skills and knowledge to enable Mak to fully manage and utilize the modules of the Virtua integrated library system

- Staff equipped with updated skills and knowledge to enable customization and upgrades of Mak Institutional Repository

- Raw data & data analysis

- Travel to attend courses

Complete the processing of GNSS observations using the Bernese Software (which is only available at KTH)

Complete the writing, editing and review of the final thesis

- Printing of the thesis at KTH, Publication of the final PhD thesis, Masters Scholarship, Reports, Policies and Plans of Actions of the four universities

- Stake holder workshop to disseminate reports, policies and Gender Plans of Action Monitoring Meetings

- Effective Coordination of activities under the program

Planned Output(s)(Conference papers, publications etc).

Fees paid to renew license of the library system (Virtua) and online catalogue Fees paid to renew license of the library system (Virtual) and online catalogue

#### Financing:

This is the third phase of the Mak-Sweden Collaborative research programme- Financed under a bilateral agreement between G.O.U/ Mak and Sweden. The funds are directly remitted to Makerere University. Total fund for the phase was 96m SEK Equivalent to UGX35bn over a five year period.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.159	0.000	0.000	0.000	0.000
Donor Funding for Project	14.367	0.000	9.310	0.000	0.000
<b>Total Funding for Project</b>	<b>14.526</b>	<b>0.000</b>	<b>9.310</b>	<b>0.000</b>	<b>0.000</b>

# Vote: 136 Makerere University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0184 Institutional Development Program</b>	0	0		0	0	9,310,409	0	9,310,409
282103 Scholarships and related costs	0	0		0	0	9,310,409	0	9,310,409
<b>Grand Total Vote 136</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>9,310,409</b>	<b>0</b>	<b>9,310,409</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	0	0	0	0	0	9,310,409	0	9,310,409

### Project : 1132 Food Technology Incubations

**Implementing Agency:** Makerere University

**Responsible Officer:** University Secretary

**Location:** Makerere University- College of Agricultural and Environmental Sciences – S

**Total Expenditure (UGX bn):** 25.000

**Previous Expenditure (UGX bn):** 16.300

**Total Planned Expenditures (UGX bn):** 4.500

**Funds Secured (UGX bn):** 16.300

**Funding Gap (UGX bn):** 13.700

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

In 2008, the Innovations at Makerere (I@mak.com) Programme supported the Department to pilot incubation services and these have led to the establishment of 18 food based and mainly student/fresh graduate led enterprises and support to 7 others operating outside the Department. The success registered during this pilot phase clearly demonstrated that a food technology and business incubation facility could significantly contribute to Uganda's development.

With the successful piloting and in line with Government's policy of promoting industrialisation and value addition, the Department decided to formalise incubation by establishing The Food Technology and Business Incubation Centre as a forum for promoting entrepreneurship, especially among young scientists. The Centre serves as an engine for generation of new technologies and commercialisation of existing ones. The Centre is expected to address the problems of low agricultural productivity, high post-harvest losses, wide price fluctuations, low farm gate prices, limited product variety and low export earnings, which characterise the Ugandan agricultural sector and contribute to sustenance of poverty. The Centre offers an opportunity for small scale processors to obtain technical support in food processing, marketing and management from the University staff. The linkage between the University and small scale farmers and processors helps to facilitate translating research into ready to use products

### Objectives:

The overall goal of the Food Technology and Business Incubation Centre is to contribute to the socio-economic

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

development of Uganda through nurturing food processing and nutrition enhancement enterprises.

1. To develop novel technologies for food processing and nutrition enterprises
2. To promote entrepreneurship amongst University researchers and graduates.
3. To support commercial production based on technologies developed through student and staff research.
4. To build national human capacity in agro-processing, value-addition and entrepreneurship

### Link with the NDP:

The project addresses two key NDP areas:

1. Promote and accelerate the use of research, innovation and applied technology
2. Increase access to and participation in a coherent and flexible skills development system

### Expected Outputs:

- Machinery and equipment Installed
- Incubator space and capacity at the DFST expanded
- Entrepreneurship amongst University researchers and graduates promoted
- Incubation services provided
- Knowledge transfer partnerships between the University and private and public sectors enhanced

### Performance Indicators:

#### 1. Machinery and equipment

- pilot plant equipped
- processing capacity expanded
- nutrition laboratories equipped

#### 2. Expansion of incubator space and capacity at the DFST

- 2 semi-detached units for, one for dry and the other for wet processing activities constructed
- block for incubator support services including training and labs constructed
- Supportive facilities including waste treatment, compressed air, standby power supply and steam supply Installed

#### 3. Promotion of entrepreneurship amongst University researchers and graduates

- entrepreneurship training program developed and implemented
- entrepreneurship promotion activities carried out
- library and website including entrepreneurship education upgraded
- innovative research to develop competitive products and technologies carried out
- product prototypes from research outputs developed

#### 4. Incubation services

- Semi-commercial production of value added products
- Incubates Identified and recruited
- Pilot technologies and products upscaled
- technical support in processing, marketing, business management and supplies provided
- business management training undertaken
- product promotional activities undertaken



# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

#### 5. Knowledge transfer partnerships

- short training programs in agro-processing and value addition developed and implemented
- user friendly processing guides developed & disseminated
- programs for simple food processing equipment design & fabrication
- Carry out mentoring/coaching programs developed and implemented
- capacity for building of knowledge based enterprises developed

#### *Technical description of the project:*

The project has four components that are in line with the overall goal and objectives of the technology and incubation centre

#### Component 1: Procurement and Installation of Machinery and equipment

Activities under this component are:-

- Equipping the pilot plant to expand processing capacity
- Equipping quality assurance and nutrition laboratories

#### Component 2: Expansion of incubator space and capacity at the DFST

This component entails expansion of space for incubation activities. This is required in order to meet the demand for incubation services. Activities under this component include:

- Construction of 2 semi-detached units for, one for dry and the other for wet processing activities
- Construction of a block for incubator support services including training and labs
- Installation of supportive facilities including waste treatment, compressed air, standby power supply and steam supply.

#### Component 4: To promote entrepreneurship amongst University researchers and graduates

This sub component is targeted at the university community with specific reference to developing capacity of the Incubation centre. It is also expected to foster entrepreneurship amongst university researchers and graduates. The component captures novel technologies for food processing and nutrition enterprises.

#### Activities

- Develop and implement entrepreneurship training program
- Carry out entrepreneurship promotion activities
- Upgrade library and website to include entrepreneurship education
- Carry out innovative research to develop competitive products and technologies
- Develop product prototypes from research outputs

#### Component 5: Incubation services

This will involve commercial production of value added foods based on technologies developed through student and staff research. Activities under this component include

- Semi-commercial production of value added products
- Identify and recruit incubatees
- Pilot and upscale technologies and products
- Provide technical support in processing, marketing, business management and supplies
- Carry out business management training
- Carry out product promotional activities

#### Component 6: Knowledge transfer partnerships

# Vote: 136 Makerere University

## Vote Public Investment Plan

### *Vote Function: 07 51 Delivery of Tertiary Education*

This component will target building national human capacity in agro-processing, value-addition and entrepreneurship activities extend to:

- Develop and implement short training programs in agro-processing and value addition;
- Develop & disseminate user friendly processing guides;
- Develop & implement programs for simple food processing equipment design & fabrication
- Carry out mentoring/coaching programs
- Develop capacity for building of knowledge based enterprises

### *Achievements for FY 2013/14:*

Three FTBIC staff visited China for technical training in extrusion and packaging during Q1 FY 2013/14. 9 graduate continued training and practical support to research and incubation activities, 2 Graduates were awarded 2 year full M.Sc. studentships, while one was awarded a year's stipend to complete his M.Sc.

Research continued on previous projects and funding was approved for 8 new projects during Q1 FY 2013/14

No funds allocated for this activity in FY 2013/14

During Q1 FY 2013/14, 35 Commercial Officers from 35 Rural districts were trained in value addition and business screening, 46 youths and women from Kampala and the surrounding areas were trained in fruit and vegetable processing enterprise development, while 53 were trained in baking.

The 12 in-house incubatee enterprises continued receiving support in different areas, including business development in partnership with TraidLinks (IRISH Government program) during Q1 FY 2013/14. During the same period 2 incubatees (M/S Golden Choice Ltd and Nutreal) have moved some of their activities outside the Centre in a phased weaning process. A new outlet has been opened on the outskirts of the University to help in marketing incubatee products and a new incubatee enterprise has been recruited into the program to enhance the distribution and marketing of incubatee products. In the same period, work continued on supporting the 4 enterprise under the virtual incubatee program in Hoima (JOHNSTONE INVESTMENTS), Lira (SOLOMON ECHEL), Kyengeru (VINES & WINES U LTD) and Mbarara (ISAAC TAYEBWA). Space limitations continue hamper the work due to the delayed completion of the new structures.

Mobile Fruit/Vegetable Processing Plant Q4 of FY 2012/13 and continues extended runs in Q1/2 of FY 2013/14 in Kapeka, Luwero District.

During FY 2013/14 the Centre continues to operate with 5 full time and 5 part-time staff. Incubatee and research products were exhibited at several workshops and Shows including the UMA and Jinja National Agricultural Show at which the Makerere University Stand won Best Overall Exhibitor prize for 2011. A number of Process lines were installed and operationalized. The pineapple pulp extractor was installed and is operational.

Specifications for purchase of two small vehicles are being developed  
Materials purchased and used to support incubation activities during FY 2013/14

1 Computer, 2 plasma screens purchased and for use during FY 2013/14

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Assorted supplies purchased and put for use during FY 2013/14

The Packaging Line delivered and installed in Q4 2012/13 and tested in Q1 2013/14 but still requires a compressed airline for full operationalization. The procurement of the Thermal Processing line is proceeding well and bids are now at evaluation stage.

Construction of 1500 sqm of Incubator facility commenced during Q1 of FY 2012 and nearly UGX 800,000,000 already expended on site preparation. Project has, however experienced some delay. Overall commitment on this phase of the project by end of FY 2011/12 stood at UGX 3.8 Billion .

No funds were provided for this activity in the budget during FY 2013/14. However, farmers and other food processors, especially those in fruit and vegetable production will be supported through the Mobile Fruit Processing Plant now commissioned and deployed

#### *Plan of operation:*

The FTBIC will be executed as a project by the Department of Food Science & Technology, Makerere University. Staff will be recruited to implement the project and will be paid directly by the project. The management of the project will be overseen by an advisory board constituted of representatives from Makerere University administration, Makerere University Department of Food Science & Technology, Government and the Private Sector. Quarterly and annual reports will be submitted according to the GOU and University established procedures.

#### *Planned activities for FY 2014/15:*

2 technical and support staff hired and trained to support incubation programs

1 technical and support staff hired and trained to support incubation programs Training

Identifications of technologies; recruitment of assistants;

commencement of research activities Procurement of variety of product inputs; technology development research Testing and evaluation

Protocol refinement Product upscaling and market testing Product upscaling and market testing

80 staff and graduates trained 120 staff and graduates trained 50 staff and graduates trained

Entrepreneurship self study manual developed and disseminated

At least 3 products fine-tuned and launched by enterprises, At least 3 products fine-tuned and launched by enterprises At least 3 products fine-tuned and launched by enterprises

At least 8 field fruit processing runs conducted

Payment of salaries, allowances, meeting costs and local travel expenses

Routine, scheduled and emergency servicing and maintenance of plant and equipment

Specifications and bid documents prepared, Advertisements Place, Bid Evaluation reports, Bidding process completed

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and contracts secured

Equipment delivered, installed and commissioned, Staff trained in operation and basic servicing and maintenance

Completion and furnishing of phase one (2 processing units and offices),

Commencement of construction of phase 2 (2 processing units, additional office and laboratory space).

Commencement of the construction and installation of utilities in a 500 sqm Factory Shell Space at Kabanyolo

### Planned Outputs for FY 2014/15:

- 5 technical and support staff hired and trained to support incubation programs
- 8 graduates trained and equipped with practical experience in research and incubation activities.
- At least 8 novel prototypes developed to prototype stage and another 6 to market testing stage
- At least 3 Novel value added products evaluated on commercial production scale
- 300 university staff and graduates trained in entrepreneurship
- At least 30 agro-processing and value addition enterprises incubated and enabled to undertake agro-processing
- 12 in-house and 20 virtual incubatee enterprises involved
- 30 mobile/field processing and value addition runs conducted in high fruit production areas in the country
- Management and operations personnel and structures in place
- Incubator activities and programmes disseminated
- Incubation Centre facilities and equipment optimized and maintained
- Two Vehicles purchased
- 5 computer computers purchased
- Software purchased
- Office supplies purchased
- Additional Processing Equipment procured, installed and operationalized
- Completion of Construction and furnishing of 1,5000 sqm of dairy and meat processing and Commencement of the remaining two processing units and additional office and laboratory space at MUK Main Campus.
- Construction and Installation of Utilities in a 500 sqm Factory Shell Space at MUARIK

### Financing:

Project financing will be by the Government of Uganda under the presidential science initiative. Additional funding will be from external grants obtained through competitive proposal. Sources identified include Sida, Norad, USAID, European Union and private foundations.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	4.500	4.500	4.500	4.500	4.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget	2014/15 Draft Estimates

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	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1132 Food Technology Incubations</b>	<b>4,500,340</b>	<b>0</b>	<b>0</b>	<b>4,500,340</b>	<b>4,791,407</b>	<b>0</b>	<b>0</b>	<b>4,791,407</b>
231001 Non Residential buildings (Depreciation)	2,000,340	0		<b>2,000,340</b>	2,500,000	0	0	<b>2,500,000</b>
231004 Transport equipment	300,000	0	0	<b>300,000</b>	0	0		<b>0</b>
231005 Machinery and equipment	830,000	0	0	<b>830,000</b>	862,000	0	0	<b>862,000</b>
282103 Scholarships and related costs	1,370,000	0	0	<b>1,370,000</b>	1,138,340	0	0	<b>1,138,340</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0		<b>0</b>	291,067	0	0	<b>291,067</b>
<b>Grand Total Vote 136</b>	<b>4,500,340</b>	<b>0</b>	<b>0</b>	<b>4,500,340</b>	<b>4,791,407</b>	<b>0</b>	<b>0</b>	<b>4,791,407</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>4,500,340</i>	<i>0</i>	<i>0</i>	<i>4,500,340</i>	<i>4,500,340</i>	<i>0</i>	<i>0</i>	<i>4,500,340</i>

### Project : 1133 Technology Innovations

<b>Implementing Agency:</b>	Makerere University
<b>Responsible Officer:</b>	University Secretary
<b>Location:</b>	College of Engineering Design Art and Technology
<b>Total Expenditure (UGX bn):</b>	25.000
<b>Previous Expenditure (UGX bn):</b>	16.300
<b>Total Planned Expenditures (UGX bn):</b>	25.000
<b>Funds Secured (UGX bn):</b>	16.300
<b>Funding Gap (UGX bn):</b>	13.700
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

The MDG annual report 2009 notes that: Countries will need to recognize the benefits from advances in science and technology and develop strategies to harness the explosion in new knowledge; and Technological innovation and the associated institutional adjustments underpin long-term growth and must be at the centre of any strategy to strengthen the private sector.

### Justification

Over the past 10 years, the Faculty of Technology has institutionalized research and innovation in her programmes. Many under-graduate students have produced very interesting prototypes of machines and implements, while PhD students and senior researchers have made innovations with the potential for transformation of our societies, especially the rural communities. However, there are constraints with resources, mainly modern research and teaching labs.

### Objectives:

Project Goal: Boosting Technological Education and Innovation for Uganda's Industrialization

Project objectives:

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- Contribute towards increasing and retaining a pool of highly trained professional scientific and engineering human resource with relevant skills to meet the country's development needs.
- Improve research infrastructure, that is, generate modern and well equipped laboratories and online laboratories.
- Develop business incubation facilities to support commercialization of student and staff ideas.
- Increase the use of research outputs by the industrial firms and appropriate channels through which firms will become aware of the available skills to propel a technology-led, competitive development process.
- Enhance the understanding and appreciation of the role of science and technology in the development process, especially among the young generation.
- Improve automation with advances in electrical vehicles.

### *Link with the NDP:*

Promote and accelerate the use of research, innovation and applied technology

- Increase access to and participation in a coherent and flexible skills development system

### *Expected Outputs:*

- Component 1: Rehabilitation and Modernization of Laboratories
1. Rehabilitation of Departmental Laboratories: - Equipment will be bought for the Materials, Thermodynamics, Fluids, Instrumentation, Motor Vehicle laboratories as well as the training Workshops. • 1876 Students placed for Industrial Training and workshop practice
  - Students Supervised during their Industrial Training and workshop practice
  - Design, Prototyping and Industrialization of the KAYOOLA the CRTT 28-Seater Solar Bus Concept Vehicle.
  - iLabs@MAK - research in development of iLabs, deployment of iLabs, promoting technology innovation in secondary schools, extension of iLabs to other public Universities, research dissemination, cementing linkages and sharing of iLabs with global partners.
  - Developed and transferred low-cost water pumping and irrigation technologies to farmers in Uganda for food security
  - Research into adoption of solar technology
  - Piloting the ARMS SMS Results Request Service
  - Feasibility studies for the project entitled "Regional Community Industrial Parks Project"
  - Increased production of MAKAPADS and development of diapers
  - Research and Design, Centre based, Students based Projects fund, Study Tour, Procurement, pay administrative allowances
  - Built capacities of the cluster initiative through innovative knowledge partnerships, enhancement of business skills/capacities and cluster strengthening.

### *Performance Indicators:*

- Rehabilitation and Modernization of Laboratories
- Creation of capacity at Makerere University for development / adoption of intermediate technology for rural and urban development
- Incubation of home grown computer systems for Higher Education Institutions, e-Governance, e-Health and e-Commerce.
- Development of a Centre for Research in Transportation Technologies at Makerere University

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- Contribution toward local capacity building in the field of cost effective and environmentally friendly transportation technology
- Development of Online Laboratories at Public Universities in Uganda
- Development of innovation systems and innovative clusters in Uganda
- Institutionalization of the Innovative business cluster concept and foster innovation by facilitating the transfer of knowledge from the academia to the business community
- Research in solar technology and adoption of solar use by Households

### Technical description of the project:

Ten key advanced projects that highlight the potential of triggering an innovation process to propel Uganda into a real knowledge economy and the industrial world. These target human resource development, research to increase production, transfer of technologies between HEIs and communities and increased relevance and knowledge generation by the Faculty of Technology, Makerere University. The Project will have 14 sub projects categorized into 4 components as outlined below:-

- Rehabilitation and Modernization of Laboratories
- Enhancing institutional Development/ Functioning
- Knowledge transfer partnerships
- Research for Development

#### Component 1: Rehabilitation and Modernization of Laboratories

- Rehabilitation of Departmental Laboratories: - Equipment will be bought for the Materials, Thermodynamics, Fluids, Instrumentation, Motor Vehicle laboratories as well as the training Workshop for the Mechanical Engineering Department. Laboratories in Civil Engineering Department include Infrastructure, engineering survey, Structures, Public Health, Highways and Water Resources Labs. Other focus areas are the Geo-Technical, Electrical/Telecom, GIS + Surveying, Computer Engineering, and Architecture Laboratories
- Completion of installations in the new environmental engineering laboratory

#### Component 2: Research for Development

This component has three sub components namely:

##### - I-Labs Project

Development of Online Laboratories at Public Universities in Uganda the Project is geared towards development of online laboratories to support science and technology curricula in Uganda by providing a low-cost flexible, convenient and reliable experimentation platform. The project Team comprises Faculty Administration, six (6) members of staff, Two (2) Graduate Students and seventeen (17) Undergraduate students.

- Research into adoption of solar and other energy development technologies

Centre for Research in Energy and Energy Conservation (CREEC) to spearhead and guide multi-disciplinary research in renewable energy. The 4 target areas are: Biomass, Hydropower, Photo-Voltaic/Wind energy and Energy Efficiency; and

#### Component 3: Enhancing institutional Development/ Functioning

This component has three sub-components

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- Support for Industrial Training
- Increased relevance and practical experience from graduates of the Faculty of Technology for 850 students eligible for industrial training in 2010/11 academic year

- Regional Industrial Parks Programme

Set up regional industrial parks for student training and business incubation

- Academic Records Management System (ARMS) Project

Incubation of home grown computer systems for Higher Education Institutions has three activities

- Academic Records Management System for Higher Education Institutions
- e-Governance, e-Health and e-Commerce information systems
- Corporate Web Portals

#### Component 4: Knowledge transfer partnerships

This component is based the triple helix model, which emphasizes the collaboration of academia, government and business in helping businesses become more competitive nationally and globally. It has six sub components as outlined below;

#### Innovation Systems and Clusters Programme

Enhanced human resource capacity development in technology transfer at least 20 innovative projects for transfer developing cluster-based economic competitiveness for the country. The Faculty plans to scale up and scale out this programme across the country, as a major catalyst to economic development. This will include

Further infusion the cluster concept into the business community by grouping and restructuring Uganda's businesses into innovative business clusters; Fostering innovation in business clusters by infusing knowledge from the academia and research institutions achieved through attachment or interaction of the academia with the clusters; Identification, prioritisation and nurture potential business clusters in all parts of the country involving all business sectors

#### Technology Development and Transfer Centre

This is expected to nurture students' and other SMEs' businesses into profitable and fruitful business enterprises, commercialize new innovations, train technopreneurs in collaboration with other institutions, conduct research into problems to provide industrial solutions etc. Incubators could also provide a platform for convergence of variety of non-financial services training, counselling information and marketing as well as access to external works and general consultancy work.

It will extend to research in materials and manufacturing processes, among others. These can be achieved through the following expedients but not limited to product development, applied and contracted research, spearheading technology research outreach programme, and initiating and running technology incubation unit

#### Irrigation Project,

Activities under this project include: Design and manufacture different types of pumps and irrigation systems; Modifying the existing pumps to suit local environment; Test the performance of the pumps on trails and modify where necessary; Design and manufacture agricultural mechanization and processing equipment; Prove performance on selected trial agricultural sites; Train the Small Scale Entrepreneurs to produce the pumps; and Roll out the irrigation



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technologies to rural communities.

#### MakaPads Project

MakaPads have been developed up to pilot stage/proof of concept and have been tested on several sectors of society including schoolgirls, refugees and a few other individuals. Under this project it is expected that production centres will be increased and the production process will be improved

#### Community Wireless Resource Centre

#### Achievements for FY 2013/14:

##### iLabs@Mak Project

- Undertook Deployment and Assessment of iLabs
- Held robotics training workshops in the North, West and Central Regions
- Organized and hosted the Science and Technology Innovations Challenge Competitions (STIC) 2013,
- Participated in the CEDAT Open Day Exhibition

##### MakaPads Project

- Designed and produced sample dripping frames for testing purposes at Kawempe MakaPads production site.
- Replaced the wooden dripping frames with the improved design made out of PVC pipes, cement, metallic bars, elbows and cement.
- Distributed a total of 2,200 improved dripping frames among the various absorbent paper production sites i.e. Kawempe, Masajja, Soroti & Kyaka.
- Due to insufficient funds about 30% of the total wooden dripping frames were not replaced with the piped dripping frames.
- The improved piped dripping frames proved to be more efficient as opposed to the wooden dripping frames. There was an increase of about 45% in absorbent paper production.

##### ARMS project

- Develop the Design Specification for the ARMS Teach and Learn Service
- Developed the Design Specification for the ARMS Prospective Students Portal Supporting Programme Info, Study at University Info, Applications Processing, Admissions Management, Admission Registration, and Admissions Calendar
- Started Implementation of the School Information System-> ARMS for Secondary Schools Registration, Admission, Attendance Feature Completed
- Paper at the 13th IEEE Conference on Requirements Engineering in Paulo Brazil in July 2013
- Paper Presentation at the EduLearn Conference to take place in July 2013 in Barcelona Spain
- Several Students Interns Trained in Android Applications development as well as Java Web Application Development
- Presented the ARMS System to a Select Delegation of Makerere University Council and management Chaired by The Chairperson of Council

##### Clusters Project

- Participated and presented a paper in the Inter University Council of East Africa Conference on Academia Private sector Partnership in Nairobi, representing the project and Makerere University.
- Had informal interactive visits to Katwe metal fabrication and Textile cluster with the Swedish Ambassador.
- Business Plans for Northern Uganda Shea Butter Cluster & Northern Uganda Chilli Cluster Cluster Action Activities
- Attached one Masters' student of Technology Innovations and industrial development from CEDAT to both Nsambya and Lubaga Furniture clusters for his thesis in Upgrading of SMEs in the wood and Furniture thus designing for the

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industry an operational model for efficiency.

- Published an article on how Clusters can help Urban population engage in profitable Urban farming case of poultry cluster.

#### CWRC

- Research reports, including academic papers on radio resource management with a particular focus on techniques incorporating the use of cognitive radio and for settings pertinent to Uganda's rural and underserved areas
- Development of a wireless communications testbed to be used in simulating different radio resource management techniques and strategies
- Capacity building through annual targets that include conducting industrial training for at least 6 undergraduate students, supervising final year projects for at least 4 students, hosting of at least 2 CWRC public seminars, and membership in at least one national/international research network.

#### Irrigation Project

- First proto-type diesel engine was tested and there were some teething faults like leakages of oil. These were fixed and the engine worked properly.
- A water pump was connected to the engine representing a wholly Ugandan unit made at Makerere University
- The complete assembly (engine and water pump) were tested and they performed very well.
- Made two proto-type of solar water pumps
- Made two proto-type of solar water pumps
- Tested solar pumps with two 120W solar panels and able to deliver 70 litres per minute at a head of 10 meters
- Solar pump able to run two sets of sprinklers.
- Demonstrated pumps during the climax of the 90 year Makerere University celebrations.

#### Industrial Parks Project

- Compiling a policy document on SME Industrial Park development.
- hosted the Orange Telecom sponsored Community Innovation Awards in the Main Hall Makerere University 5-8th August 2013.
- Development of business park in Kasese still in infancy stages.
- Stakeholder workshops in Rukungiri, Masaka, Kabale and Bushenyi/Ishaka

#### Land availability

- In Rukungiri, about 50 -100 acres belonging to Kigezi Cooperative Society has been gazetted for small industries.
- In Kabale some 6-8 acres along Rwanda highway is earmarked for small industries.
- Land available in Masaka along the by-pass
- Mobilization going on for members to get together and lay strategy for land acquisition.

#### *Plan of operation:*

The Executing Agency for the project will be Makerere University, acting through the respective College of Engineering Design Art and Technology. The University Secretary as accounting officer and the office of the Bursar will provide financial oversight and appropriate disbursements to the respective units. Reporting will be through the normal university processes at faculty and institutional levels.

#### *Planned activities for FY 2014/15:*

- 892 Students placed at different training organisations, institutions and companies in order to acquire practical experience.

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Another 984 Students placed at different training organisations, institutions and companies in order to acquire practical experience.

- 753 students to be supervised during Industrial Training and workshop practice
- 1,123 students to be supervised during Industrial Training and workshop practice
- Industrial Design and Production of 50 units of the PEARL Smartphone"Field Trials and standardisation of the "LUKWIYA" auto-disinfection chamber
- Deployment of iLabs to support curricula at Makerere University
- Support for Undergraduate Research in development of iLabs
- Setup of iLabs infrastructure at Mbarara University of Science and Technology and Gulu University
- Regional collaboration and sharing of iLabs with National University of Rwanda, University of Dar es Salaam, Kigali Institute of Science and Technology, and University of Kinshasha"

Science and Technology Innovation Challenges:

- 16 more schools from eastern, northern and central Uganda to be brought on board, bringing the total to 30
- Industrial Design of the Explosive Ordnance Disposal Robot
- Support for Graduate Research (Travel, Equipment, Publications)
- Training in secondary schools on solar PV technologies
- Training of solar technicians
- Industrial training for graduate and undergraduate students
- carry out research to find out field-lamp performance and user perception of Pico-PV products

Organise the Solar-lamps for health and wealth campaign

Take two prototypes. Make four Solar Pump Proto-types

Farmer Demonstration of engine and solar pumpsCarry out studies  
Write reports"

"Make two prototypesCarry out studies

participate in UMA Trade Fair

- Pilot the Academics Module of the SIS at One Upcountry Secondary School
- Integrate the Stores and Logistics Module into the SIS
- Integration Testing for the Library and Stores Module of the SIS
- Integrate Timetabling Module in the SIS
- Develop Comprehensive Technical and User Documentation for the SIS
- Pilot Complete SIS at School used in Quarters I & II
- Training of 6 Year I Students (BSC. Computer Engineering) in Java-Based Web Applications Development
- Integrate Library Information system Support in the SIS
- Pilot Complete SIS at School used in Quarters I & II
- Paper Presentations
- Project Team Capacity Development
- Meeting SMEs

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- Visiting Local Governments 9 Districts, Towns and municipalities)
- SME workspace Needs assessment
- Make arrangements with Small Ent. Dev. Agency
- Make visit to 6 SME Incubators.
- Carry out studies □ Write reports □ □
- Meeting SMEs
- Procure stationery"
- Production of over 15,000 packets of 100% biodegradable MakaPads at all MakaPads production sites
- Design a water recycling system for the water for making MakaPads absorbent
- Design a new type of MakaPads absorbent drier. The present type of driers takes the minimum of 6 hours on a hot day.
- We would like to reduce the drying period to at most 4 hours.
- Production of different designs of MakaPads made out of 100% biodegradable raw materials
- Construction of a pilot water recycling system; water tank, piping system and filter.
- To test the performance and effectiveness of the produced samples on various target groups.
- Redesign and implement all the water systems at Kyaka, Masooli, Soroti, Masaka and Masajja to have a water recycling system
- Call up student project ideas through advertisement within the college and or search for projects within the society through which students can exhibit their innovative skills
- Students carry out projects under close supervision from their respective supervisors and CTDD management
- Identify one rural based problem and solve it..with solutions based on research and prototyping
- Commercialisation of Products by CTDD (those done within the last 4 financial years) through selected district exhibitions and consultative meetings with different organisations
- Conduct Industrial Training with atleast 6 undergrad students. Focus is on wireless networking
- Testing out the experiments developed on the wireless test bed to assess performance of the tools therein
- Take on 4th year students for field supervision upon their final year projects
- Finalize research with the 4th year students in preparation for project presentations
- Enhance the deployment of cognitive radio simulation tools on the CWRC wireless test bed
- Perform testing and necessary adjustments on the wireless test bed
- Development of viable experiments and simulations that can be performed on the wireless test bed
- Identify students to participate in CWRC Industrial Training
- Identify viable fourth year projects
- Preparation of academic papers from research

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- Renew or gain membership in key research organizations and networks like the WWRF
- Identify conferences and journals for research dissemination

Identify, prioritize and nurture 3 potential business clusters

1. Potential Cluster Mapping
2. Cluster Development Training
3. Business Training

Technical Training, Nurture 3 potential business clusters, Stake holders activities

1. Steering Committee Meeting
2. National Annual Cluster Stakeholders Platform
3. Business Events: Exhibitions, partnership meetings, To foster innovation in business clusters by infusing knowledge from the academia and research institutions achieved through attachment or interaction of the academia with the clusters;
4. Attachment interns
5. Up scaling innovations

- Conduct baseline surveys for 4 Cluster Initiatives
- Conduct baseline surveys/ Profiling for 3 Cluster Initiative

To foster innovation in business clusters by infusing knowledge from the academia and research institutions achieved through attachment or interaction of the academia with the clusters;

- Academic attachment

Individual Cluster Action Teams Tasks

Stake holders activities

- Steering Committee Meeting
- Business Events: Exhibitions, partnership meetings, Awareness creation
- Publications
- Media (print, T.V, radio, internet, press conference)

Awaenness creation

- Publications
- Media (print, T.V, radio, internet, press conference)
- Identify, prioritize and nurture 3 potential business clusters

Web Management

- Website maintenace and content management
- Monitoring and Evaluation
- Identify, prioritize and nurture 3 potential business clusters

### *Planned Outputs for FY 2014/15:*

- 1876 Students form Civil Engineering, Architecture, Mechanical Engineering, Construction Economics& Management, Surveying and Electrical Engineering departments placed for Industrial Training and workshop practice
- Students Supervised during their Industrial Training and workshop practice
- Development of iLabs, deployment of iLabs, Supporting technology innovation in secondary schools, supporting

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growth of junior Faculty, supporting regional collaboration with Kigali Institute of Science and Technology and National University of Rwanda, extension of iLabs to Gulu University, Supporting appropriate electronic technology innovations, cementing linkages and sharing of iLabs with global partners, publications

- The centre will carry out promotions of solar technologies, capacity building and research
- Developed and transferred low-cost water pumping and irrigation technologies to farmers in Uganda for food security
- The ARMS Project shall focus on the Development and Piloting a Comprehensive School Information System (SIS) working with Three (3) Secondary Schools Upcountry. Publication shall also be Presented at International Conferences and Capacity Development for the Project Team
- To work with SMEs to construct industrial parks in various towns which will act as nuclei for industrialisation.
- To produce over 15,000 packets of 100% biodegradable MakaPads for market testing
- To identify biodegradable plastics i.e. PE film & non-woven.
- Re – design faster drier for the MakaPads absorbent
- Initiate the development of different researches by both students and the centre management with the overall aim of creating new appropriate developments beneficial to our community.
- Undertake research in radio resource management at graduate & undergraduate levels and publish at least two papers with findings.
- Conduct Industrial training with a focus on wireless networking.
- Implement the CWRC wireless test bed
- Seek membership in key research organizations and networks including the WWRF
- Organize research fora including the NCC and CWRC Seminars.
- Built capacities of the cluster initiative through innovative knowledge partnerships, enhancement of business skills/capacities and cluster strengthening
- The fund will facilitate staff travelling within and abroad for purposes of study and research
- the fund will facilitate publications of research output
- Holding research dissemination workshops

### Financing:

The project will cost a total of Ushs25bn from the Government of Uganda Presidential Initiative for Innovations

### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	4.500	4.500	4.500	4.500	3.296
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>3.296</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1133 Technology Innovations</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,674,920</b>	<b>0</b>	<b>0</b>	<b>4,674,920</b>
231005 Machinery and equipment	1,955,000	0		1,955,000	1,963,000	0	0	1,963,000
282103 Scholarships and related costs	2,545,000	0	0	2,545,000	2,537,000	0	0	2,537,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	174,920	0	0	174,920
<b>Grand Total Vote 136</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>4,674,920</b>	<b>0</b>	<b>0</b>	<b>4,674,920</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>

# Vote: 136 Makerere University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

**Project :** 1134 SPEDA

<b>Implementing Agency:</b>	Makerere University
<b>Responsible Officer:</b>	University Secretary
<b>Location:</b>	College of Veterinary Medicine and Biosecurity
<b>Total Expenditure (UGX bn):</b>	10.000
<b>Previous Expenditure (UGX bn):</b>	2.500
<b>Total Planned Expenditures (UGX bn):</b>	7.500
<b>Funds Secured (UGX bn):</b>	2.500
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2018

### Background:

Education in Uganda throughout the missionary days up to the colonial period was elastic and oriented to white collar jobs. It produced mainly clerical and administrative personnel required by the church and the colonial administration. The animal resources development education and training that was offered was very limited and designed to produce a few government husbandry officers (downstream) and veterinary officers (upstream), whose primary focus was on raw materials production from a system of small holder farmers and labile pastoralists. Moreover, while colonial masters had their higher education institutions with strong knowledge, extension, and technology transfer systems, firmly tying them to serve targeted homeland regions, these systems in Uganda and Africa in general were ignored.

The post-colonial education policy unfortunately did little to change these trends. Despite current efforts, conventional models of higher education, research, and outreach have persistently divorced students and academia from the problem-solving engagement and innovation that would benefit community development and help implement policy. The consequence is that Uganda's Animal industry, despite its potential, is underdeveloped and inefficient, dominated by traditional production systems characterised by poor animal production practices with ancient curricula that have failed to transform the industry. The majority of Uganda's animal products are unprocessed raw materials of relatively low quality and of short shelf-life. They accordingly, fetch low prices amidst a booming domestic and regional market. Uganda's human capital in the animal industry is largely unskilled and therefore inadequate to produce quality animals and animal products for competitive markets

### Objectives:

The broad objective of the project is promoting skills for Production, Employment and Development in the Animal Industry (SPEDA) among Post-Secondary School Leavers.

The specific objectives for this project are:

1. To vocationalise Animal Sector Education Systems so as to broaden and increase technological awareness and the

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## Vote Public Investment Plan

### *Vote Function: 07 51 Delivery of Tertiary Education*

- capacity of the learner to engage in productive activities for becoming self-reliant through animal resources;
2. To train and nurture post-secondary school leavers into entrepreneurs, technicians and community change agents in the animal industry;
  3. To equip school leavers with skills in processing and value addition in the animal industry sector.

#### *Link with the NDP:*

Improve effectiveness and efficiency in the delivery of skills development.

#### *Expected Outputs:*

##### Component 1: Engineering Designs and Works Supervision

This component will cover consultancy costs to prepare architectural and engineering drawings (structural, electrical, etc) and technical site supervision services. This will be done in keeping in line with the Guidelines of Uganda Government.

##### Component 2: New Construction

This component will cover civil works for provision of the following new facilities at the Nakyesasa SPEDA centre.

##### Component 3: Supply of Equipment and Tools

The project will supply the goods: furniture, workshop equipment and tools, reference textbooks for all the eight of the courses, ICT infrastructure, computers and appliances, 50- seater institute bus, 2 double cabin pick ups, Institute tractor

##### Component 4: Curriculum Development

The component will entail establishing multi-skills certificate and diploma training programs for Secondary school leavers in strategic animal resource value chains, enterprises and technology development. The planned skills training opportunities provided by the institution will respond to the strategic and practical skills requirements of the animal industry in Uganda.

##### Component 5: Coordination and Management

This component will provide necessary support for the effective implementation of the project through Makerere University Faculty of Veterinary Medicine and other partner institutions.

#### *Performance Indicators:*

1. architectural and engineering drawings (structural, electrical, etc) and technical site supervision services civil works for provision of new facilities at the Nakyesasa SPEDA centre.
2. Workshop and value chain Equipment and Tools
3. multi-skills certificate and diploma training programs for Secondary school leavers in strategic animal resource value chains, enterprises and technology development
4. effective implementation of the project

#### *Technical description of the project:*

Facilities at Nakyesasa farm will be rehabilitated, equipped, expanded and upgraded into a prime strategic development and capacity building institution for the animal industry. The process will entail establishing multi-skills certificate and diploma training programs for Secondary school leavers in strategic animal resource value chains, enterprises and technology development. The planned skills training opportunities provided by the institution will respond to the



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strategic and practical skills requirements of the animal industry in Uganda, and will be harmonised to blend with relevant University programs.

The admission criteria shall be discussed and agreed upon by relevant organs in the delivery of education. With Nakyesasa Centre as the fulcrum, we will subsequently expand and integrate to four other regional satellite centres nationally to provide transformative skills for production and employment education in the animal industry across the country and beyond.

Initial certificate and diploma courses will include but not limited to:

- Indigenous poultry hatchery technology and production
- Poultry products processing, entrepreneurship and safety
- Pig products processing, entrepreneurship and safety
- Honey products processing, entrepreneurship and safety
- Meat products processing, entrepreneurship and safety
- Butchery
- Dairy product processing, entrepreneurship and safety
- Fish products processing, entrepreneurship and safety
- Leather products processing, entrepreneurship and safety
- Game products processing, entrepreneurship and safety
- Bio-security and appropriate technologies
- Appropriate school bio-security, biotechnology, and diagnostics techniques
- Animal feed technology, production, entrepreneurship and safety
- Poultry product processing, entrepreneurship and safety
- production of essential vaccines and biological substances
- production, processing and quality assurance of indigenous herbal medicines and natural products
- Production of fish fry and fish feed
- Appropriate ICT and E-skills for animal resource entrepreneurs
- Conservation and commercialisation of indigenous and elite animal breeds
- Production of bee hives, bee colonies and product processing
- Micro-finance management for livestock development

The project will finance the rehabilitation and expansion of facilities at the current Nakyesasa farm and turn it into a prime Skills Centre for Production, Employment and Development in the Animal Industry. It will also support course operation and development. The actual amount and cost of work to be undertaken at the farm shall be determined by technical needs assessment exercise that will be carried out. The proposed project components are four, namely:

### *Achievements for FY 2013/14:*

Training is on-course

- First year students have rolled out to their attachments, staff will soon visit them at their stations for supervision.
- Second year students are at SME development (their own or other people's enterprises).
- 10 young bulls were culled. For management reasons, more to be culled soon as a follow-up of possible solutions in the annual report.
- Herdsmen, Manager have been facilitated.
- Paddock fences were maintained/repared.
- Advertisements in many forms of media continued to take place. (See copies provided)
- Monthly site visits have continued to take place, where representatives from relevant stake holders within the university (Procurement & Disposal Unit, Bursar's office, Estates & Works Dep't, Internal Audit, COVAB, Planning) meet the

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contractors on site and discuss on-going projects and plan a way forward. Thereafter minutes are prepared for documentation purpose and follow-up.

- Following reports of rampant theft/vandalizing of property in the area, We have moved fast to secure the property and other facilities at Nakyesasa farm, COVAB has hired services of a security firm (Reserve Protection Services Ltd) who have provided an armed night security guard at 600,000/= per month.
- Plans are underway to comprehensively insure the Tractor plus the implements with Insurance Company of East Africa (ICEA)
- Procurement process for the 30-seater bus has not taken off, because of insufficient funds.

#### Challenges:

- College struggling with transporting students to the field, since the programs are field based, and all the buses at the college have become obsolete.

- A number of Equipment have been procured for the different value chain, and the equipment is being used by the students.~ Renovation of the 3 Houses (Student hostel, Administration block, Staff quarters) is almost complete. The contractor is winding up the external sewerage/drainage system. He has promised to hand over next week.

- Plans are underway to begin the Landscaping. ~ A maize crib (for post harvest processing) was able to preserve maize cobs until the cost of maize grain per Kilogram, shot up to 940 UGX. The Maize was sold to raise 15,000,000/=. Out of approx. 16 tons

- Soybean harvest did not perform as expected, we harvested 700 Kgs only. Some of the beans (180Kgs) were sorted out as seed, and replanted. Approx.. 800,000/= will be raised.~Refurbishment of the 100,000-litre reservoir is not yet complete.

New bases have been built, Tank has been lifted off its previous location, New I columns are currently being constructed. Cost 49,000,000/= (Contract on going)

- A transformer was installed for 3-phase power at Nakyesasa. There is now power at site  
Cost 51,000,000/= (Contractor has been paid)~Following an upsurge of student numbers at the College, (additional 200-AFRISA) College Management was forced to take a decision to renovate sanitary conditions. The toilet facilities from both male/female sections were improved and the damaged/old cisterns, bowels, water taps/pipes replaced.

#### *Plan of operation:*

The institutional implementation arrangement shall be based on the structure of Makerere University with the Faculty of Veterinary Medicine co-ordinating the implementation of the proposed project. MoFPED and Makerere University are to share the implementation responsibility of ensuring that adequate and timely flows of funds to the project and accountability for these funds both in terms of outputs and proper accounting is properly handled as required by the laws of Uganda. The University will be responsible for keeping all Books of Accounts for the project and ensuring that regular financial audits are done.

#### *Planned activities for FY 2014/15:*

100 youth to train in different value chains (Dairy, Apiary, Poultry, Meat, Piggery, Meat, Fish, Laboratory, Pet, Feed, Wild in different districts.

Operation costs of the AFRISA secretariat e.g. SPEDA-AFRISA Board meetings & Workshops; curriculum development. Training, Internship & Fieldwork by staff; Maintenance of the animals for training purpose. drugs (Acaracides, Anthelmintics, Supplements, Antibiotics. facilitation of staff on project-procurement, site visits, Facilitation for Herdsmen (8), tractor operator, private security, Repair & Maintenance of fences (100- acres); Media &

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Advertisement (Local newspaper, Brochures, Magazines, flyers, FM-Radio).

Purchase of 30 seater coaster (bus), Motor cycle for farm manager.

Repair & Maintainance of Existing PROJECT vehicles

Purchase of Specialized value chain skilling equipment in leather value

- Skinning machine 5,500,000
- Toe laster 27,000,000
- Chicking press 15,000,000

Purchase of Specialized value chain skilling equipment in Dairy value

- Milk Cooler
- Cheese making Equipment

Purchase of Laboratory equipment for the lab value chain.

- microscopes
- Dissecting Kits.
- Reagents & consumables

Maintainance of Laboratory equipment.

Open up roads,feed skilling unit ( silage & hay making), plant trees all along the perimeter fence, open paddocks and strengthen, & dairy skilling unit. Cattle holding/Spray race. (so that all animals can migrate to Nakyesasa), Night boma for animals. Start up the Fish skilling unit to produce fingerlings, Croyler skilling unit projects, Zero grazing skilling unit.

Construction & rehab of student hostels @ BuyanaStock farm.

### *Planned Outputs for FY 2014/15:*

At least 400 youths trained and graduated in various animal sector enterprises.

Management and Coordination of the Project

Purchase of 30 seater coaster (bus), Motor cycle for farm manager. Repair & Maintainance of Existing PROJECT vehicles

Facilities, parternships, & systems for skilling in appropriate technology for value addition Entrepreneship in all aspects of Animal resource value chains, science, 7 technology & Innovations set up

### *Financing:*

Project financing will be by the Government of Uganda under the presidential science initiative. Additional funding will be from external grants obtained through competitive proposal. Sources identified include Sida, Norad, USAID, European Union and private foundations.

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### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.000	1.000	1.000	0.989	1.210
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.989</b>	<b>1.210</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1134 SPEDA</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,034,012</b>	<b>0</b>	<b>0</b>	<b>1,034,012</b>
231001 Non Residential buildings (Depreciation)	0	0		0	300,000	0	0	300,000
231004 Transport equipment	136,576	0	0	136,576	181,000	0	0	181,000
231005 Machinery and equipment	191,819	0		191,819	109,000	0	0	109,000
231007 Other Fixed Assets (Depreciation)	411,605	0	0	411,605	0	0		0
282103 Scholarships and related costs	260,000	0	0	260,000	410,000	0	0	410,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	34,012	0	0	34,012
<b>Grand Total Vote 136</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,034,012</b>	<b>0</b>	<b>0</b>	<b>1,034,012</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>

### Project : 1250 Support to Innovation - EV Car Project

**Implementing Agency:** Makerere University

**Responsible Officer:** University Secretary

**Location:** Centre for Research in Trasport Technologies

**Total Expenditure (UGX bn):** 154.000

**Previous Expenditure (UGX bn):** 7.200

**Total Planned Expenditures (UGX bn):** 146.800

**Funds Secured (UGX bn):** 7.200

**Funding Gap (UGX bn):** 146.800

**Start Date:** 01/07/2012

**Completion Date:** 30/06/2017

### Background:

The Centre for Research in Transportation Technologies (CRTT) was conceived by Makerere University in 2009, to champion Research and Development of eco-friendly transportation solutions for Africa. Makerere University, conceived the idea of setting up this Centre following her participation in the Vehicle Design Summit of 2007/2008(VDS 2.0). VDS 2.0 was a student-led consortium which brought together students and staff from 31 premier universities led by the Massachusetts Institute of Technology, USA. The consortium designed and built a 5-passenger

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plug in hybrid electric vehicle, the Vision 200, which was exhibited in Torino Italy, in 2008. The Makerere University team was responsible for designing the power train and in vehicle communication network. This amongst other global experiences through collaborations and best practices benchmarking informed the formation of the Centre for Research in Transportation Technologies at the College of Engineering Design Art and Technology, Makerere University.

The CRTT formulated a Research and Development agenda to lead the way with technological interventions aimed at enhancing environmental stewardship, transportation sustainability while creating high quality jobs and facilitating economic growth. The CRTT is aimed at undertaking research and development of green transport solutions to address needs in public transport (Electric Buses), Agricultural Mechanization (e.g. tractors and trucks) and private transport (Sport Utility Vehicles, sedans, etc.) as well as special purpose vehicles for the military, aviation and space exploration, and marine transport. As a proof of concept at Two-Seater Electric Car, the Kiira EV was designed and built by Makerere University and launched on 24th November 2011. Makerere University is currently working on a Plug-in Electric Solar Bus, the Kayoola, a 28-Seater commuter vehicle targeting for public transport in urban centers.

### **Objectives:**

Enhance research in transportation technologies

#### Goals

Establish a Center for Excellence to work closely with academia, private sector and government departments to develop customer-driven solutions to transportation challenges as well as provide a platform for capacity development for the next generation of electric vehicle experts in Africa.

Develop Green Transportation Technology through supporting the flow and application of knowledge bringing industry expertise and academia together to enable the design and building of Green Transport Solutions relevant and appropriate for Africa and through and incubation advance them to the stage where the private sector is willing to invest and capitalize on these technologies

#### Objectives

1. To establish a fully operational and viable Centre for Research in Transportation Technologies
2. To Design, Build and Commercialize Green Transportation Solutions
3. To facilitate and contribute toward Capacity Development in the field of Sustainable and Eco-friendly Transportation Technology
4. To contribute toward Traffic Management and Road Safety
5. To develop strategic Partnerships with the Private Sector aimed at creating high quality jobs for the youth thereby facilitating economic growth

### **Link with the NDP:**

Promote and accelerate the use of research, innovation and applied technology

Increase access to and participation in a coherent and flexible skills development system

The NCRTT is envisaged to be a key driver in growing Uganda's economy by playing a pivotal role in the country's economic and industrial development. The NCRTT shall open doors for basic industries like steel, non-ferrous metals, petrochemicals, textiles, plastics, glass, rubber, capital equipment, logistics, paper, and software engineering, by providing a value-addition chain for transforming their produce into vehicle parts and systems. Due to its anticipated deep forward and backward linkages with almost every segment of the economy, the NCRTT shall have a strong and positive multiplier effect and thus propels progress of a nation. The NCRTT programme is expected exalt the Transportation Technology sector as a lever of industrial growth and employment and to achieve a high degree of value

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addition in the country and emerge as a global resource for vehicle parts. The Clean energy aspiration is envisaged to go a long way in enhancing improved environmental stewardship

#### *Expected Outputs:*

- OGreen Transport Solutions developed
- CRTT Infrastructure built and operational
- Training and Capacity Development in transport technologies
- Administration and Coordination

#### *Performance Indicators:*

- Green Vehicles for Public Transport,
- Agricultural Mechanization, Marine Transport, Aviation & Space Exploration
- Intelligent Transport management Systems for Navigation and Tracking of Vehicles.
- Intellectual Property including know-how, methodology and new ideas or inventions shall be a key output of the NCRTT.
- peer-reviewed publications,
- Awards and strategic collaboration with world premiere industrialists and transportation technology research institution.

#### *Technical description of the project:*

##### Component 1: Green Transport Solutions

- CRTT shall undertake research and development of green transport solutions for public transport (Electric buses), agricultural sector (e.g. tractors and trucks) and private transport solutions (Sport Utility Vehicles, sedans, etc.). The CRTT shall define concepts, design, prototype and industrialize commercially viable electric vehicles. These among others include:
  - Public Transport Solutions, The CRTT shall undertake the development of commercially viable green solutions to facilitate public transport. As part of this effort, the CRTT is working on a 28-seater solar bus concept, the KAYOOLA. Concepts like the KAYOOLA are envisaged to address key issues associated with public transport in urban centres.
  - Agricultural Mechanization Agriculture being the backbone of Uganda's economy, the CRTT shall undertake research and development for Agricultural mechanization through producing Farm Power and Machinery, particularly electric tractors trucks and trolleys:
  - Private Transport Solutions The CRTT shall undertake research and development of electric vehicles supporting private transport needs based on market demand

##### Component 2: Establishment of CRTT Infrastructure

In order to facilitate the CRTT's innovative research programmes and activities, there is need for key infrastructural establishments for Research and Development, Production of Electric Vehicles, Vehicle Inspection and Testing and associated Utilities. The CRTT requires over Fifty (50) acres of land for this infrastructural establishment

- Research and Development Block: This shall house design studios, prototyping workshops, discussion rooms, a library and staff offices Infrastructure for the Directorate of Production shall include the assembly plant, facilities for vehicle inspection and testing, workshops, stores and warehouse and offices.
- Directorate of Production: This shall include the assembly plant, facilities for vehicle inspection and testing, workshops, stores and warehouse and offices.
- Administration Block: This shall have office space for the Executive Director and all staff under the Directorate of Finance and Administration, Select boardrooms and a conference hall

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#### Component 3: Training and Capacity Development

The CRTT should not only have highly qualified and skilled staff but also put in place a mechanism for generating science and technology innovations energy amongst the young generation. This has two sub components

- Graduate Training for CRTT Staff: The quality of staff at the CRTT shall have a high bearing on the value of the deliverables. It is imperative that the CRTT makes provision for continuous skills development and knowledge acquisition for her staff to keep in line with international trends in transportation technologies. The CRTT recognises the key role of global collaborations with pre-eminent research and development institutions in advancing her mission. Internships and staff exchanges with strategic industrial partners as well as specialised graduate training are fundamental to building a sustainable workforce for the CRTT.

- Outreach Program for Children Age 5-13 Years: The individuals who will champion outstanding science and technological innovations during their productive period (18-60 Years) should be inducted at an early age. Through an outreach program, the CRTT shall work closely with pre-primary and primary schools. This outreach program shall involve engaging pupils in building models of futuristic transport solution. The CRTT has been visited by the Little Einsteins Crèche (LEC) - a preschool located in National Housing Estates, Naalya. Based on this interaction, the LEC team, together with the CRTT team, appreciated the need for early exposure. LEC shall therefore provide a liaison and a coordinating platform for preschools to interact with the CRTT. It shall also actively participate in a post-interaction program review (monitoring and evaluating).

#### Component 4: Administration and Coordination

This component will provide necessary support for the effective establishment and implementation of activities under the Centre for Research in Transportation Technologies. While the initial costs focus on establishment and proof of concept for the CRTT independent of the mainstream Makerere University Structure, the later costs will cater for a fully-fledged centre

#### Achievements for FY 2013/14:

##### Kiira EV Production Concept

- Off Board Integration of All Electric Powertrain and Associated Integration Testing.
- Fabrication of Mounting Points for the Engine, Lights, Steering System Brake System, Pedals, Shift Lever, Fuel Tank, Seats, Doors, Axles and Suspensions, and Other Electronics, Axles )
- Started Off Board Integration of the Generator (Engine, Radiator, Auxiliary Battery, Motor and Associated Electronics)
- Development of Wiring Harnesses for All Electronics (Lights, Electric Start System, Control Electronics, Infotainment System
- Fabrication of the Car Grill
- Design Revision to Adapt Vehicle to the Styling Standards and Convention of a Compact Sedan

##### Kayoola Solar Bus

- Off Board Integration and Testing of the Solar System
- Fabrication of the Retainers for the Battery Banks
- Off Board Integration of the Battery Banks and Battery Management System
- Fabrication of the Carry On Baggage Shelves
- Review of the Design for the Supporting and Fitting of the Battery Banks
- Initiated Design of a Diesel Hybrid Powertrain for Range Extension

##### Conferences , Workshops, Planning and Administration

- Consultative Meetings with Experts in Vehicle Validation, Automotive Flexible Manufacturing Systems, and Parts Sequencing and Supply Chain Management to cultivate an appreciation of the state of Practice in these field in the Automotive Industry and Explore Strategic Linkages

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- Comprehensive SWOT and PEST Analysis of the Kiira EV Project
- Several Exhibition with Schools
- Presentation of the Project at the Young African Leaders Initiative (YALI) Alumni Reunion Seminar was held in Johannesburg, South Africa
- Developed a Statement of Requirements to Support the Procurement of a Business development Consultancy to develop a Business Proposal for the Kiira EV Production Plant
- Several Consultation with key Stakeholders in respect of Land Acquisition for the Kiira EV Plant Infrastructure
- High Level Infrastructure Plan for 100Acres of Land Housing the Production Plant, R&D Facilities, Administration Facilities, Proving Grounds and Vehicle Inspectorate Developed

### *Plan of operation:*

Concept Definition, Design, Prototyping, Industrialization and Incubation of Green Transportation Technology as well as Intelligent Transportation Management Systems support for the effective establishment and implementation of activities under the Centre for Research in Transportation Technologies. While the initial costs focus on establishment and proof of concept for the CRTT independent of the mainstream Makerere University Structure, the later costs will cater for a fully-fledged centre

### *Planned activities for FY 2014/15:*

#### Kiira EV SMACK

- Validation of Kiira EV 4-Door Compact Sedan Production Intent Vehicle Technical Specification and Product Pricing
- Definition of Supplier Network for Production Parts and Materials
- Development of the Pricing Model (Manufacturer's Recommended Sales Price) for the Kiira EV 4-Door Compact SedanStart
- Development and Validation of Kiira EV Production Intent
- Vehicle Platform Specification (Powertrain, Chassis, Steering, Brakes, HVAC and Seats)·
- Vehicle Build (2 Prototypes)
- Exterior, Interior, Color & Trim Specification

#### Design of Validation Plan

- Impact Analysis using Computer Aided Engineering (Structural and Safety)·
- Thermal and Computational Fluid Dynamics Analysis
- Durability and Fatigue Analysis·
- Noise, Vibration & Harshness Analysis

#### Kayoola Bus

- Procurement of Hybrid Powertrain
- Whole Vehicle Validation
- Whole Vehicle Validation
- Hybrid Powertrain Integration (Integration of Hybrid Technology & Feasibility Engineering)

#### CRTT Infrastructure

- Procurement of Contractor
- Procurement of Contractor
- Site Ground Breaking



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- Start Construction of Research and Development Facility
- Construction of Support Utilities (Road Network, Perimeter Fence)

#### Training and Capacity Development

- Training in Flexible Manufacturing Systems for Automotive Development Plants
- Training In Product Evolution Process (Automotive Design)
- Organization Development for Automotive Manufacturing
- Publications, Exhibitions and Workshops Paper Publication
- International Workshops/ Meetings
- Paper Publication
- International Workshops/ Meetings
- Exhibitions
- SAE World Congress 2015
- Steering Committee/Consultative Meetings

#### Planned Outputs for FY 2014/15:

Kiira EV SMACK  
(Development and Validation of Production Intent)

Kayoola Bus  
(Integration of Hybrid Technology & Feasibility Engineering)  
CRTT Infrastructure

Training and Capacity Development  
Publications, Exhibitions and Workshops

#### Financing:

The project will cost a total of Ushs154 from the Government of Uganda Presidential Initiative for science and techInnovations

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	10.000	10.000	10.000	10.000	11.799
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>11.799</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1250 Support to Innovation - EV Car Project</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
231001 Non Residential buildings (Depreciation)	4,992,000	0		4,992,000	328,813	0	0	328,813
281501 Environment Impact Assessment for Capital Works	0	0		0	1,201,500	0	0	1,201,500
281503 Engineering and Design Studies & Plans for capital	0	0		0	2,917,008	0	0	2,917,008
282103 Scholarships and related costs	5,008,000	0	0	5,008,000	5,552,679	0	0	5,552,679

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 136</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>

### Project : 1272 Support to Makerere University

**Implementing Agency:** Makerere University

**Responsible Officer:** University Secretary

**Location:** Makerere University

**Total Expenditure (UGX bn):** 0.159

**Previous Expenditure (UGX bn):** 0.159

**Total Planned Expenditures (UGX bn):** 0.159

**Funds Secured (UGX bn):** 0.159

**Funding Gap (UGX bn):** 149.300

**Start Date:** 01/01/2013

**Completion Date:** 02/01/2018

### Background:

The Makerere University Strategic Plan 2008/09-2018/19 is developed in the quest to provide quality higher education, promote research and advance learning as provided for in the Universities and Other Tertiary Institutions Act, 2001. The Plan is situated within the national, regional and global trends in the socio-economic and political environment that impact the Higher Education sector. Specific emphasis has been made to the key competencies within Makerere and the external environment with reference to the Globalisation, the ICT and energy situations, population growth and the overarching government policies as outlined in the National Development Plan.

The goals and objectives of the University over the next ten years are premised on the University core functions of teaching and learning, research and innovation, and knowledge transfer partnerships and networking. To this end, the university will not only, enhance access opportunities and meet the Higher Education requirements at national and international levels but also promote confidence in the academic provision. In terms of research, focus will be on the enhancement of the research portfolio, knowledge transformation and utilisation of research and innovations. The university will also provide a framework for assessment and utilization of University products in the value chain, in addition to a structure for public, private sector interface in the promotion of education as a business.

The plan is cognisant of the need to improve the academic environment particularly the infrastructure with respect to teaching and learning facilities, such as lecture rooms, laboratories and general physical plant. The physical facilities in educational institutions provide the requisite teaching, learning and research environment. Hence, the quality of education and training provided by any institution is largely dependent upon the quality of the facilities available. Within this planned period Makerere University aims at developing the physical environment as well as preserve historical land marks. Besides, the mainstreaming of laboratory-based education & services in Makerere University.

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

This is the development budget contribution to Makerere University. Ushs 159 million has been allocated for the past 20 years the contribution is combined with non tax revenue for maintenance and other development projects- for the FY 2013/14 the resource has been allocated against construction of the Main University road. The project was started in FY 2011/12

This is an ongoing collaborative research program with universities in Sweden- outputs include: enhance research output within Makerere University; Increased number of PhD, degrees; cross cutting courses to facilitate PhD training; operationalisation of the Demographic Surveillance Site (DSS) in Mayuge through data collection, analysis and communication of DSS evidence for decision making; Equipping the cross cutting laboratory in the Department of biochemistry; Operationalising the GIS lab and GIS related activities in the Faculty of Technology; Research in livestock feed ration, urban crop and human waste utilisation for soil fertility, integrated pest management, socio-economic aspect of biogas production in the Agriculture Faculty; Health related research to address infectious diseases such as Malaria, HIV/AIDS, degenerative diseases as well as reproductive health related issues; From the social sciences the program targets research on social change and sustainable development; Natural resources and environment, architecture, planning and urbanism, infrastructure development, renewable energy systems, engineering material and application; improved ICT and Library infrastructure, materials, knowledge and skills;

### Objectives:

1. To create a conducive teaching and learning environment for nurturing students at the University
2. To ensure optimum utilisation of estates and works of the University
3. To preserve and ensure cultural, historical monuments and artefacts (ensure the integrity landscape values, culture, history)
4. To enhance the re-organization and efficient running and management of Laboratory facilities in Makerere University.

Associate Objectives based on the three core functions of the University

- To enhance access opportunities and meet the Higher Education requirements at national and international levels
- To promote confidence in the academic provision
- To enhance the research portfolio of Makerere University
- To enhance knowledge transformation and utilisation of research and innovations. To provide a framework for assessment and utilization of University products in the value chain
- To provide a framework for public, private sector interface in the promotion of education as a business

### Link with the NDP:

Increased access to education

### Expected Outputs:

Non Tax revenue support for development projects- This covers allocation for the implementation of the University strategic plan in the areas of physical infrastructure development - For FY2014-15 Institutional development will include Non residential buildings specifically, preparatory facilities for the (infrastructure designs for the improvement of teaching and learning facilities under AfDB support for higher education science and technology, Improving the halls of residence, the university perimeter wall and beautification of the University Campus. Improvement on the university road network focusing on the Renovation of Parkings (JICA, Statistics, Psychology, CCE & CES, Nkrumah, Nsibirwa Mitchell and UH) and equipment for the newly commissioned Library For MUARIK improving the water reservoir

### Performance Indicators:

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

- Number of properties developed
- Space per student (Library, Lecture, Research)
- Number of accessible facilities by everyone including PWDs (e.g. parking space, office space)
- Quality/quantity of well-designed and maintained landscapes/structures (roads, open spaces, signage, demonstration sites, galleries, museums, herbaria, aquaria,)
- Volume of funding allocated to Estates /Works
- Ethical, bio-safety and general laboratory management guidelines in place
- Number of well-equipped, accredited central and unit laboratories

### Technical description of the project:

#### Techn desc

"Infrastructure development for the university operationalised through the strategic plan implementation. Several parties contribute to this infrastructure the university. It is envisaged that of the university for infrastructure development will

- Review the University Physical Development Plan
- Provide equitable access to and optimal utilisation of University facilities by students and staff
- Match physical infrastructure with student enrolment
- Develop and maintain the University estates/works
- Develop guidelines for capital development fund utilization.
- Equip and increase central & unit laboratories for specialized, applied & basic research and teaching/learning.

#### Financing:

This is a ten year strategic plan and several players contribute to its financing. As part of the development budget, Government of Uganda through the Medium Term Expenditure Framework contributes US\$ 160 million towards institutional development. Additional Resource is from the Non Tax Revenue which has on average provided UGX 5bn per annum depending on the cash flow."

### Achievements for FY 2013/14:

Ongoing completion of the main university road, procurement process for phase 2 of the improvement in the toilets in halls of residence and academic buildings. Ongoing architectural designs for the facilities to be supported by the AfDB

### Plan of operation:

The programme is operationalised through the University budget implementation structures and directly coordinated by the office of the University Secretary and the Estates and Works Department of the University

### Planned activities for FY 2014/15:

Improvement of the overall university environment including academic administrative and accommodation facilities this will involve

- Procurement of furniture for Main Hall and
- Equipment for Public relations [ still& video camera ]

#### Improving security

2km of Perimeter Fence from West Road to Main Gate+ 1 Security Shelter+Improvement of Western Gate, Street lighting along security black spots on campus

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

#### Renovations at Schools & Colleges

- Renovation of JICA and Physics Department
- Renovation of School of Law Structures

#### Services

- Repair of dilapidated Water Reservoirs at Kabanyolo
- Renovation of Halls of Residence (painting)

#### Roads

Renovation of Parkings( JICA, Statistics, Psychology, CCE & CES, Nkrumah, Nsibirwa Mitchell and UH)

### Planned Outputs for FY 2014/15:

Furniture for Main Hall

Equipment for Public relations [ still& video camera ]

#### Security

2km of Perimeter Fence from West Road to Main Gate+ 1 Security Shelter+Improvement of Western Gate  
Street lighting along security black spots on campus

#### Renovations at Schools & Colleges

- Renovation of JICA and Physics Department
- Renovation of School of Law Structures

#### Services

- Repair of dilapidated Water Reservoirs at Kabanyolo
- Renovation of Halls of Residence (painting)

#### Roads

Renovation of Parkings( JICA, Statistics, Psychology, CCE & CES, Nkrumah, Nsibirwa Mitchell and UH)

### Financing:

Development budget contribution under the MTEF

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.159	0.159	0.412	0.412
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.159</b>	<b>0.159</b>	<b>0.412</b>	<b>0.412</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1272 Support to Makerere University	1,659,001	0	8,300,000	9,959,001	159,001	0	3,973,173	4,132,174
225001 Consultancy Services- Short term	0	0		0	0	0	995,491	995,491

# Vote: 136 Makerere University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231001 Non Residential buildings (Depreciation)	0	0	5,102,964	<b>5,102,964</b>	59,001	0	1,859,399	<b>1,918,399</b>
231002 Residential buildings (Depreciation)	0	0	680,109	<b>680,109</b>	0	0		<b>0</b>
231003 Roads and bridges (Depreciation)	159,001	0	891,000	<b>1,050,001</b>	100,000	0	0	<b>100,000</b>
231004 Transport equipment	0	0	350,000	<b>350,000</b>	0	0		<b>0</b>
231005 Machinery and equipment	0	0	752,080	<b>752,080</b>	0	0	813,990	<b>813,990</b>
231006 Furniture and fittings (Depreciation)	0	0	465,907	<b>465,907</b>	0	0	304,294	<b>304,294</b>
312206 Gross Tax	1,500,000	0	0	<b>1,500,000</b>	0	0		<b>0</b>
312302 Intangible Fixed Assets	0	0	57,940	<b>57,940</b>	0	0		<b>0</b>
<b>Grand Total Vote 136</b>	<b>1,659,001</b>	<b>0</b>	<b>8,300,000</b>	<b>9,959,001</b>	<b>159,001</b>	<b>0</b>	<b>3,973,173</b>	<b>4,132,174</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>159,001</i>	<i>0</i>	<i>0</i>	<i>159,001</i>	<i>159,001</i>	<i>0</i>	<i>0</i>	<i>159,001</i>

# Vote: 136 Makerere University

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>0184 Institutional Development Program</b>					
543 Sweden	14.367	11.328	9.310	0.000	0.000
<b>Total External Project Financing For Vote 136</b>	14.367	11.328	9.310	0.000	0.000

# Vote: 137 Mbarara University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 0368 Development

**Implementing Agency:** Mbarara University of Science and Technology

**Responsible Officer:** University Secretary

**Location:** Mbararara - Kabale Road

**Total Expenditure (UGX bn):** 113.619

**Previous Expenditure (UGX bn):** 21.209

**Total Planned Expenditures (UGX bn):** 92.410

**Funds Secured (UGX bn):** 3.799

**Funding Gap (UGX bn):** 88.611

**Start Date:** 01/07/1992

**Completion Date:** 30/06/2018

### Background:

Mbarara University of Science and Technology (MUST) was founded under Statue of the National Resistance Council in 1989, as the second public university in Uganda. MUST currently occupies plots 8-18, along Kabale road measuring 10.52 Hectares and plots 10-24 lower circular road measuring 10.3 hectares. The university also owns 184.2 Hectares of land at Kihumuro, that it has embarked on to develop. The Site Plans for the same land have been developed to cater for the expansion plans of the university.

Although the university started with 43 students in the Faculty of Medicine, currently the number of students has grown to over 3,285 and projected to grow to 10,000 by year 2020. Based on her initial plan, MUST was to establish four faculties of Medicine, Science, Development Studies and Applied Sciences and Technology to offer programmes ranging from Certificate, Diploma and Degree levels. The university was also able to develop and rehabilitate infrastructure at the Mbarara campus to support students' training. The infrastructure includes: 2 Students' Halls of Residence (ladies & Gents) 1 Intern students' hostel; 1 Pharmacology Lecture Theatre; 1 Mortuary, Pathology/Microbiology Block; 1 Flat of Expertriate Quarters (with 10 units of 2 bedrooms), Extension of University Library; Extension of 2 Operating Theatre Expansion in the Teaching Hospital; 1 Faculty Building; Improvement of 1 Administration Block; Construction of Science Block Phase 1 (A,B,C &D), among others. Teaching, Medical and Transport Equipment were also procured to aid the teaching and learning.

The proposed expansion of MUST at Kihumuro is aimed at increasing the absorption capacity of students from Universal Secondary Education over and above the current 27% student enrolment for science and technology programmes at both public and private universities.

In line with her development plan, the first three faculties of Medicine, Science, and Development Studies are now operational; and the Institutes of Computer Science and Tropical Forest Conservation are also in place. The establishment of the Faculty of Applied Sciences and Technology at Kihumuro is the university priority, to complete its spectrum of training human resource in Science and Technology.



# Vote: 137 Mbarara University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

MUST has therefore set priorities to address key factors inhibiting its growth by developing adequate infrastructure to support its growth. Coupled with the development of infrastructure for the already existing faculties, the university is mandated to teaching science and technology by establishing the Faculty of Applied Science and Technology to complete its spectrum.

With the introduction of new programmes and growth of the university population, the present premises at Mbarara can no longer meet the functions and spatial requirements of a modern University of science and technology. MUST is therefore embarking on development of its main campus at Kihumuro.

#### Objectives:

The project is aimed at increasing access to university education with particular emphasis on science and technology education and its application to rural development.

- To create a spacious and well planned university campus for good teaching, research and learning environment.
- To establish a Faculty of Applied Sciences and Technology as a priority in the university mission.
- To create room for expansion of programmes offered to increase student intake in health, science, managerial and development at undergraduate and postgraduate levels
- To encourage a public-private partnership in education provision.
- To create room for expansion of the School of Health Sciences at the current campus.
- To rehabilitate and construct university facilities and improve ICT and computer facilities at the university.

#### Link with the NDP:

Improve effectiveness and efficiency in the delivery of skills development. Increase equitable access to Higher Education.

#### Expected Outputs:

The following infrastructure was expected to be done during the project:

- 2 Students' Halls of Residence (ladies & Gents) 1 Intern students' hostel;
- 1 Pharmacology Lecture Theatre;
- 1 Mortuary, Pathology/Microbiology Block;
- 1 Flat of Experiariate Quarters (with 10 units of 2 bedrooms), Extension of University Library;
- Extension of 2 Operating Theatre Expansion in the Teaching Hospital;
- 1 Faculty Building;
- Improvement of 1 Administration Block;
- Construction of Science Block Phase 1 (A,B,C &D), among others.
- Teaching, Medical and Transport Equipment were also procured to aid the teaching and learning.
- Completion of Faculty of Applied Sciences and Technology at Kihumuro (64 Offices, 8 Lecture Rooms and 10 Seminar Rooms),
- Consultancy Services for design and Preparation of Technical specifications for the Institute of Computer Science and Library Complex at Kihumuro, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, finishes of lecture halls and Offices - Development Studies - 18 Offices, 2 Lecture Rooms, 4 Seminar Rooms),
- Construction of 1 Kitchen at Mbarara campus (Foundation, Superstructure, roofing and finishes),
- Renovation of 4 Office and 1 Lecture buildings (2 Main Administration blocks, ICS, Community Health, and Main Lecture Theatre),

# Vote: 137 Mbarara University

## Vote Public Investment Plan

### *Vote Function: 07 51 Delivery of Tertiary Education*

- process Title for Buhoma Land,
- Installation of solar for lighting at Main Library (115 lights), and Renovation of 2 Basketball and Tennis courts at Mbarara campus.
- Consultancy services for road Network design at Kihumuro.
- One (I) 25 Seater (pool) van for students' use.
- Networking of 1 Level of Science Block, 40 Desktop Computers for Laboratories, 2 Wireless Outdoor Points (to students' Flat & old Estates Block), Network Equipment (Fiber switches, Server, Bandwidth monitoring optimisation tool), website camera. Assortment of Laboratory and Office Equipment: FoM – 20 microscopes, 7 LCD Projectors, 4 Laptops, 15 Desktops, 2 I pads, LCD Television screen, other assorted equipment;
- FDS – Assorted Teaching and Office Equipment;
- FSc – 10 Soxhlet Extractors, 5 Calorimeters, 2 Digital CROs & 2 Generator Oscillators, 2 Microscopes, 1 Altimeter, Lab. Refrigerator, 4 Laptops, 4 Desktops, 4 LCD Projectors, Heavy Duty Printer; ICS – Re-networking of Computer Labs I & II in the Institute of Computer Science, 1 Photocopying machine, Assorted Equipment, 20 (Desktop) Computers, Central Administration – 4 Desktops computers, 2 Laptops and Heavy Duty Printer. Lecture Room & Laboratory Furniture (65 sets of 3 seater chairs, 60 postgraduate Classroom chairs, 48 Computer Lab. Cushioned Chairs, 12 Comp. Lab. MDF Tables, 200 Laboratory stools), Assortment of Office (10 Filling Cabinets, 1 Rank Cabinet, 8 Office Desks, 20 Office Chairs, 6 Book shelves). Institute of Computer Science and Library Blocks constructed at Kihumuro campus.

### *Performance Indicators:*

Number of teaching facilities (Lecture space); Library facilities; Office space created.

Number of Students enrolled and Graduating in different fields.

### *Technical description of the project:*

The MUST project mainly involves infrastructure development, procurement of transport, teaching and office equipment for delivery of tertiary education. The biggest percentage of the funding is towards development of the Faculty of Applied Sciences and Technology for completion of External and Internal finishes, Floor finishes, electrical installation, Sewage disposal and External works.

### *Achievements for FY 2013/14:*

Completion works of 542.011sq.ms of Faculty of Applied Sciences at Kihumuro started, Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building - Development Studies) on-going.

### *Plan of operation:*

Given the expected funding, the project implementation shall be phased over the years.

### *Planned activities for FY 2014/15:*

Preparation of Bid documents and specifications for procurements of contractors. Advertisement and Evaluation of Bids. Award of Contract/Tender for works and supplies.

### *Planned Outputs for FY 2014/15:*

Completion of Faculty of Applied Sciences at Kihumuro (Parking, Electrical, Mechanical, ICT & Sanitary installations).

# Vote: 137 Mbarara University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Construction of 0.5km of Road Network design at Kihumuro. One (1) 25 Seater (pool) van for students' use. Networking of Level three (3) of Faculty of Science Block, Procure 30 Desktop Computers/Thin Clients for Laboratories, 2 Cisco Outdoor wireless outdoor points, 1 Network cable roll, Network Equipment (700 metres Fiber cable, 3 Network switches and other accessories, Civil works) for Fiber Connectivity to Kihumuro campus and Network Switches) and Computer Maintenance Equipment and Accessories (10 RAM chips, 6 Hard Drives, 6 Mouses, 4 Computer Monitors and 2 Fiber modules. Assortment of Laboratory and Office Equipment. Assorted Lecture Room, Laboratory and Office furniture.

### Financing:

MUST's main source of funding for the project is Government of Uganda to a tune of 3.799 billion annually. This is expected to grow by 14% in the medium term.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	3.799	3.799	3.799	3.844	4.037
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.799</b>	<b>3.799</b>	<b>3.799</b>	<b>3.844</b>	<b>4.037</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0368 Development</b>	<b>3,988,769</b>	<b>0</b>	<b>340,000</b>	<b>4,328,769</b>	<b>3,892,437</b>	<b>0</b>	<b>370,000</b>	<b>4,262,437</b>
231001 Non Residential buildings (Depreciation)	2,396,769	0		2,396,769	3,196,769	0	0	3,196,769
231003 Roads and bridges (Depreciation)	0	0		0	100,000	0	0	100,000
231004 Transport equipment	150,000	0		150,000	150,000	0	0	150,000
231005 Machinery and equipment	302,000	0	300,000	602,000	302,000	0	320,000	622,000
231006 Furniture and fittings (Depreciation)	50,000	0	40,000	90,000	0	0	0	0
231007 Other Fixed Assets (Depreciation)	300,000	0	0	300,000	50,000	0	50,000	100,000
281503 Engineering and Design Studies & Plans for capital	600,000	0	0	600,000	0	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	93,669	0	0	93,669
312206 Gross Tax	190,000	0	0	190,000	0	0		0
<b>Grand Total Vote 137</b>	<b>3,988,769</b>	<b>0</b>	<b>340,000</b>	<b>4,328,769</b>	<b>3,892,437</b>	<b>0</b>	<b>370,000</b>	<b>4,262,437</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,798,769</i>	<i>0</i>	<i>0</i>	<i>3,798,769</i>	<i>3,798,769</i>	<i>0</i>	<i>0</i>	<i>3,798,769</i>

# Vote: 138 Makerere University Business School

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 0896 Support to MUBS Infrastructural Dev't

<b>Implementing Agency:</b>	Makerere University Business School
<b>Responsible Officer:</b>	The Principal
<b>Location:</b>	Makerere University Business School; Plot 118, Old Port Bell Road
<b>Total Expenditure (UGX bn):</b>	13.800
<b>Previous Expenditure (UGX bn):</b>	11.000
<b>Total Planned Expenditures (UGX bn):</b>	2.800
<b>Funds Secured (UGX bn):</b>	11.000
<b>Funding Gap (UGX bn):</b>	2.800
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2015

### Background:

MUBS Infrastructural Programs development is towards capital development for the School and includes start on the construction of Faculty of Commerce, re-roofing of asbestos roofs on existing buildings and expansion of lecture space. Others include infrastructural development at the Regional campuses - identification of land (Arua, Mbarara and Mbale); review of the master plan for main campus; drawing of a master plan for Jinja Regional campus; renovations, extensions and construction of a block at Narambhai Campus; furnishing of the new library complex in a phased manner (phase II). The ADB V - HEST Project of which MUBS will benefit is to be coordinated by MoES and MoF

### Objectives:

- Improve the teaching and learning environment through provision of a well equipped and furnished library facility with new information technologies which will offer to the users more flexibility in accessing the expanding universe of information.
- Expansion of Lecture space to meet the current demand

### Link with the NDP:

Improve effectiveness and efficiency in the delivery of skills development, increase equitable access to Higher Education

### Expected Outputs:

- These include acquisition of land at the MUBS Regional Campuses: Arua, Mbale and Mbarara;
- Construction of Faculty of Commerce ;
- Replacement of asbestos roofs;
- continue with expansion of lecture space;
- complete master plan review for MUBS main campus;

# Vote: 138 Makerere University Business School

## Vote Public Investment Plan

### *Vote Function: 07 51 Delivery of Tertiary Education*

- complete master plan for Jinja Regional campus; completed block at Narambhai Campus;
- Purchase of Motor Vehicles and other transport equipment, purchase of office and ICT equipment including software, purchase of specialised machinery and equipment, purchase of office and residential furniture and fittings.
- The New Library Complex is expected to be furnished with equipment and furniture in a phased manner (phase II) second floor.

### *Performance Indicators:*

- Library reading space availed for students;
- Expanded lecture space available;
- Completed and availability of Office space, Second floor of the New Library fully furnished.

### *Technical description of the project:*

The overall project is to improve the teaching and learning environment through the provision of a well equipped and furnished library facility and construct a modern and spacious library structure equipped with new information technologies which will offer to the user more flexibility in accessing the expanded universe of information. The project will provide access to the information material that support the curricular and research needs of the students and staff of MUBS by making available published, unpublished, and electronic documents that comprise of current and retrospective knowledge. The project is to enhance the provision of reading materials, library facilities and environment the users and staff need to do their work and space to house the growing collections. Strengthen MUBS as a recognized centre for learning by facilitating research, avail reading space for staff and students of the Business School and Digitize the Library system. Faculty of commerce/lecture halls and office; The project that the school is embarking on now is the construction of faculty building that will have lecture halls and offices to house the faculty of Commerce. The project coverage will include construction of lecture halls and administrative block with a total areas of 2796sq.m and external works of 1426sq.m. The principal objective of the project is to provide ideal facilities conducive for students to learn and staff to work matching world class standards and ensure continued improvement in corporate governance by responding to the increasing demand for business and management education in the country. The sitting capacity of the proposed Faculty of Commerce is 1500 students at any one sitting.

### *Achievements for FY 2013/14:*

Architectural Plans for Faculty of Business Computing were completed;

### *Plan of operation:*

The construction of the Faculty of Commerce is expected to commence and will be in a phased manner (3 years);

### *Planned activities for FY 2014/15:*

1. Continue with the ADB V Project;
2. Start on the construction of Faculty of Commerce;
3. Complete renovations and expansion of buildings with asbestos roof (offices and lecture space)
4. Review of master plan for main campus.
5. Drawing of a master plan for the Jinja Regional campus
6. Renovations, extensions and construction of a block at Narambhai Campus

### *Planned Outputs for FY 2014/15:*

- Available lecture and office space;

# Vote: 138 Makerere University Business School

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

- continuation of ADB V project activities;
- continued construction of Faculty of Commerce;

### Financing:

- The main Financing Body is the Government of Uganda 2.8 billion;
- Internally Generated funds from MUBS 2.121 billion;
- Total 8.287 Billion including ADB funds of 3.266 Billion (see School budget). Also the ADB V HEST Project with a total cost of \$3.5m.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.800	2.800	2.800	2.834	2.975
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.800</b>	<b>2.800</b>	<b>2.800</b>	<b>2.834</b>	<b>2.975</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0896 Support to MUBS Infrastructural Dev't</b>	<b>2,800,000</b>	<b>0</b>	<b>6,239,749</b>	<b>9,039,749</b>	<b>2,800,000</b>	<b>0</b>	<b>3,693,840</b>	<b>6,493,840</b>
231001 Non Residential buildings (Depreciation)	2,800,000	0	3,932,400	6,732,400	2,800,000	0	1,821,102	4,621,102
231004 Transport equipment	0	0	350,000	350,000	0	0	300,000	300,000
231005 Machinery and equipment	0	0	1,083,749	1,083,749	0	0	876,489	876,489
231006 Furniture and fittings (Depreciation)	0	0	733,600	733,600	0	0	556,250	556,250
311101 Land	0	0	140,000	140,000	0	0	140,000	140,000
<b>Grand Total Vote 138</b>	<b>2,800,000</b>	<b>0</b>	<b>6,239,749</b>	<b>9,039,749</b>	<b>2,800,000</b>	<b>0</b>	<b>3,693,840</b>	<b>6,493,840</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>

# Vote: 139 Kyambogo University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 0369 Development of Kyambogo University

<b>Implementing Agency:</b>	Kyambogo University
<b>Responsible Officer:</b>	Sam S Akorimo
<b>Location:</b>	Kisasonkole hill near Kabaka palace off Jinja road
<b>Total Expenditure (UGX bn):</b>	684.119
<b>Previous Expenditure (UGX bn):</b>	11.631
<b>Total Planned Expenditures (UGX bn):</b>	118.980
<b>Funds Secured (UGX bn):</b>	6.554
<b>Funding Gap (UGX bn):</b>	100.795
<b>Start Date:</b>	01/07/2003
<b>Completion Date:</b>	30/06/2018

### Background:

To advance & promote knowledge & development of skills, technology & education in such other fields having regard to quality, equity, progress & transformation of society. UGX 684.119 bn will be required to implement the master plan by 2030, UGX 11.631 bn is money spent capital projects since 2003, UGX 118.980 bn is money to be spent in the five year strategic plan up to 2018 & UGX 6.554 bn is money to be spent in Financial year 2013/14.

### Objectives:

- Improve & expand space for teaching, learning, office accommodation;
- establish directorate of ICT to enhance ICT management, Quality assurance directorate to provide adequate learning & instructional materials, to enhance staff capacity building through funding research & training programmes, to provide goods & services for students welfare

### Link with the NDP:

Improve effectiveness and efficiency in the delivery of Skills Development, Human resource output increase relevant & equitable access to Higher Education.

### Expected Outputs:

Expanded teaching, Learning, Office & accommodation space, high calibre human resources development, ICT Infrastructure in place, Knowledge generation for natural development.

### Performance Indicators:

# Vote: 139 Kyambogo University

## Vote Public Investment Plan

### *Vote Function: 07 51 Delivery of Tertiary Education*

Buildings & roads constructed, ICT infrastructure in place, University teaching completed, high number of graduates produced, Research output to include Technology development, Innovation & policy guidelines, NTR revenue increased for sustainable development.

#### *Technical description of the project:*

Consultancy & construction of 1 lecture block; Repairs of Fac of science, lands, fac of Arts, west end dinning hall, library, staff houses; Academic registrar building; Road construction works, ICT infrastructure, sanitary, electrical & water civil works, furniture procured.

#### *Achievements for FY 2013/14:*

Construction of central lecture block phase 1 contract for consultancy was awarded to m/s Technology consult but contract is before contracts committee for revision after terms of reference.

Renovation of mechanical science block contract was awarded to m/s Dewans Ltd work was completed & handed over.

Renovation of west end dinning hall the bid evaluation is on going, consultancy for academic registrar block funds have been relocated to enable Afdb co-funding.

Renovation for library BOQs for installation of lightening arrestors prepared. Renovation works to carvers crecent no 32 funds were relocated for renovation of mechanical science building which required additional funding. Renovation works to mackay no 13 is before contracts committee for award. Tarmacking of Kyambogo college RAC via Art & design part of the funds were relocated to enable AfDB co-funding. Purchase of ICT equipment the process is under solister general office. Purchase of specialised machinery & equipment is at its initiation stage.

Purchase of classroom furniture is at requisition for quotation level.

Fencing of the campus was completed & handed over in march, Development of ICT e-compus project we have on line admission system, registration system, bank statement analysis, registration system & statement analysis system, rehabilitation of sewerage/drainage system evaluation of bids is ongoing & property valuation the process of consulting government valuers to advise in property valuation is on going.

#### *Plan of operation:*

Involving all stake holders in planning & implimentation process, Strict budget monitoring & controls by budget & monitoring section

#### *Planned activities for FY 2014/15:*

Procure of motor vehicles or affiliation & estates, motorcycle for estates, procure equipment for ambulance, renovation done on Fac of vocation, kitchen & halls of residence, consultancy & construction of central lecture block & design of AFDB funded projects, renovation of guil offices & dinning hall, reenovation of of SOME, graduate research centre,, fac of arts, ICT infrastructure development, computers for DEPE, fac of vocation, special needs, guild, library, computer lab, PTC, fac of education, Dean of students, planning, medical centre, human resource, internal audit, vice chancellor, projects, procure furniture for faculties, vice chancellor, ICT office, medical centre, finance department, value of property of squatters on kyambogo university land, live fencing, procure of water tank, completion of two sets of toilets.

#### *Planned Outputs for FY 2014/15:*



# Vote: 139 Kyambogo University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education

Transport facilities provided, non residential buildings renovated & maintained, office & ICT equipment procured, furniture & fittings procured, other structure procured.

### Financing:

Government , NTR

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.223	0.223	0.223	0.226	0.237
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.223</b>	<b>0.223</b>	<b>0.223</b>	<b>0.226</b>	<b>0.237</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0369 Development of Kyambogo University</b>	<b>422,845</b>	<b>0</b>	<b>6,131,469</b>	<b>6,554,314</b>	<b>222,845</b>	<b>0</b>	<b>6,874,422</b>	<b>7,097,267</b>
231001 Non Residential buildings (Depreciation)	162,845	0	2,370,000	2,532,845	162,845	0	3,719,420	3,882,265
231002 Residential buildings (Depreciation)	0	0	170,640	170,640	0	0		0
231003 Roads and bridges (Depreciation)	0	0	1,000,000	1,000,000	0	0		0
231004 Transport equipment	0	0		0	0	0	320,000	320,000
231005 Machinery and equipment	60,000	0	1,135,147	1,195,147	60,000	0	1,781,172	1,841,172
231006 Furniture and fittings (Depreciation)	0	0	316,627	316,627	0	0	345,830	345,830
231007 Other Fixed Assets (Depreciation)	0	0	1,139,055	1,139,055	0	0	708,000	708,000
312206 Gross Tax	200,000	0	0	200,000	0	0		0
<b>Grand Total Vote 139</b>	<b>422,845</b>	<b>0</b>	<b>6,131,469</b>	<b>6,554,314</b>	<b>222,845</b>	<b>0</b>	<b>6,874,422</b>	<b>7,097,267</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>222,845</i>	<i>0</i>	<i>0</i>	<i>222,845</i>	<i>222,845</i>	<i>0</i>	<i>0</i>	<i>222,845</i>

# Vote: 140 Uganda Management Institute

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 1106 Support to UMI infrastructure Development

**Implementing Agency:** Uganda Management Institute

**Responsible Officer:** Director General

**Location:** Uganda Management Institute

**Total Expenditure (UGX bn):** 21.500

**Previous Expenditure (UGX bn):** 9.100

**Total Planned Expenditures (UGX bn):** 12.400

**Funds Secured (UGX bn):** 1.500

**Funding Gap (UGX bn):** 10.900

**Start Date:** 02/07/2012

**Completion Date:** 30/06/2018

### Background:

The Project will be funded by Uganda Management Institute Internally generated revenues, African Development Bank and will be completed within the period of 18 months.

### Objectives:

The overall objective of the project is to expand the classroom, ICT and Library space to accommodate increasing participant enrolments.

The project is also intended to create a conducive learning environment with a provision of adequate and modern facility

### Link with the NDP:

Improve effectiveness and efficiency in delivery of skills development increase equitable access to Higher Education

### Expected Outputs:

5 level classroom/office building block constructed together with the two level car parking, with a capacity to accommodate 250 vehicles.

### Performance Indicators:

- Number of lecture rooms constructed.
- Number of participants enrolled for different courses, Level of technology in place, amount of parking fees collected,
- Number of participants completing the courses, Number of research publications produced e.t.c.

# Vote: 140 Uganda Management Institute

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education

### Technical description of the project:

State of the art building equipped with modern library facilities and ICT infrastructure.

### Achievements for FY 2013/14:

Paid all certificates to the contractor

### Plan of operation:

State of the art building equipped with modern library facilities and ICT infrastructure.

### Planned activities for FY 2014/15:

Payment of all obligation due to the contractors

### Planned Outputs for FY 2014/15:

Completion of the new building and renovation of the hostel.

### Financing:

Internally generated revenue, Government Development support and donor support.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.500	1.500	1.500	1.518	1.594
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.500</b>	<b>1.500</b>	<b>1.500</b>	<b>1.518</b>	<b>1.594</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1106 Support to UMI infrastructure Development</b>	<b>1,500,000</b>	<b>0</b>	<b>2,635,900</b>	<b>4,135,900</b>	<b>1,500,000</b>	<b>0</b>	<b>4,719,919</b>	<b>6,219,919</b>
211103 Allowances	0	0	435,865	435,865	0	0		0
221001 Advertising and Public Relations	0	0	340,022	340,022	0	0		0
221003 Staff Training	0	0	63,600	63,600	0	0		0
221007 Books, Periodicals & Newspapers	0	0	2,264	2,264	0	0		0
221008 Computer supplies and Information Technology (IT)	0	0	2,600	2,600	0	0		0
221009 Welfare and Entertainment	0	0	3,233	3,233	0	0		0
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	8,000	0	0		0
224002 General Supply of Goods and Services	0	0	6,600	6,600	0	0		0
231001 Non Residential buildings (Depreciation)	1,500,000	0	1,118,370	2,618,370	1,500,000	0	4,719,919	6,219,919
231004 Transport equipment	0	0	90,000	90,000	0	0		0
231005 Machinery and equipment	0	0	336,790	336,790	0	0		0
231006 Furniture and fittings (Depreciation)	0	0	228,557	228,557	0	0		0
231007 Other Fixed Assets (Depreciation)	0	0	0	0	0	0		0
<b>Grand Total Vote 140</b>	<b>1,500,000</b>	<b>0</b>	<b>2,635,900</b>	<b>4,135,900</b>	<b>1,500,000</b>	<b>0</b>	<b>4,719,919</b>	<b>6,219,919</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>

# Vote: 149 Gulu University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education and Research

## Development Project Profiles and Medium Term Funding Projections

### Project : 0906 Gulu University

<b>Implementing Agency:</b>	Gulu University
<b>Responsible Officer:</b>	University Secretary
<b>Location:</b>	Gulu
<b>Total Expenditure (UGX bn):</b>	83.692
<b>Previous Expenditure (UGX bn):</b>	1.000
<b>Total Planned Expenditures (UGX bn):</b>	3.075
<b>Funds Secured (UGX bn):</b>	1.000
<b>Funding Gap (UGX bn):</b>	82.692
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2017

### Background:

Land being the essentials for the University, it is paramount for Land acquisition, and followed by infrastructural Development and Technology infrastructure in the acquired land.

### Objectives:

1. To implement the Master Plan,
2. To acquire the 220 acres of land from National Forest Authority and other Hactares of Land.
3. To construct non-residential buildings
4. To carry out infrastructural Development,
5. To construct Local Area Network (LAN) , Information & Communication Technology ICT, Install wireless (WiFi) in the Campuses, Link all the Campuses, increase internet Bandwidth from 2Mbps to 3Mbps.
6. Implement Computerised Education Management Accounting System (CEMAS)

### Link with the NDP:

Improve effectiveness and efficiency in the delivery of skills development, increased equitable access to higher education.

### Expected Outputs:

# Vote: 149 Gulu University

## Vote Public Investment Plan

**Vote Function:** 07 51 Delivery of Tertiary Education and Research

Program Outputs :

1. The 220 acres of land to be acquired by swapping with NFA and Others,
2. Construct ICT block, Library Block, lecture blocks and Laboratories for Faculties of Business & Development Studies, Agriculture & Environment, Medicine, Science, Education & Humanities and 2 Administration building and a 2000 capacity Library

### Performance Indicators:

Hectares of lands purchased were 506,100, 28 and 72 respectively. Buildings 9, with classrooms and laboratories 5, constructed.

### Technical description of the project:

Land acquisition and infrastructural developments

### Achievements for FY 2013/14:

Law Faculty under construction, Faculty of Agriculture & Environment Bio-Systems Engineering workshop renovation done, Midwifery at GUCC Lira under construction, science laboratory at GUCC Lira constructed, opened roads, pavers built, walkways constructed at Main Campus, Classroom/lecture blocks renovated, graduated 1,070 students

### Plan of operation:

Completion and furnishing of the Midwifery at Gulu University Constituent College Lira, construction of Business center with over 28 classrooms at Main Campus, Science Laboratory at GUCC Lira, Completion of playground, roads and purchase of 6 transport equipments

### Planned activities for FY 2014/15:

Completion of Land purchase and title documentation for lands and constructions in plan;  
Complete Master Plan Development, Complete Building Plans;  
Drawings and BOQ for New Library, Multifunctional Science Laboratory, Faculty of Agriculture, Directorate of ICT Building and Faculty of Medicine.

### Planned Outputs for FY 2014/15:

Hectares of lands to be purchased, Land owners compensated, titles secured, Buildings/classrooms/Laboratories/Local Area Network/Bandwidth increased

### Financing:

Government of Uganda, Africa Development Bank, Donors

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15

# Vote: 149 Gulu University

## Vote Public Investment Plan

### Vote Function: 07 51 Delivery of Tertiary Education and Research

Domestic Development Funding for Project	1.000	1.000	1.000	1.012	1.063
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.012</b>	<b>1.063</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0906 Gulu University</b>	<b>1,150,053</b>	<b>0</b>	<b>1,575,000</b>	<b>2,725,053</b>	<b>1,160,735</b>	<b>0</b>	<b>1,775,000</b>	<b>2,935,735</b>
231001 Non Residential buildings (Depreciation)	370,000	0	769,432	1,139,432	370,000	0	869,432	1,239,432
231003 Roads and bridges (Depreciation)	16,152	0	31,500	47,652	16,152	0	31,500	47,652
231004 Transport equipment	100,063	0	220,400	320,463	100,063	0	220,400	320,463
231005 Machinery and equipment	249,785	0	143,883	393,668	249,785	0	243,883	493,668
231006 Furniture and fittings (Depreciation)	40,053	0	103,784	143,838	40,053	0	103,784	143,838
281503 Engineering and Design Studies & Plans for capital	72,000	0	103,000	175,000	72,000	0	103,000	175,000
281504 Monitoring, Supervision & Appraisal of capital wor	2,000	0	3,000	5,000	2,000	0	3,000	5,000
311101 Land	150,000	0	200,000	350,000	150,000	0	200,000	350,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	160,681	0	0	160,681
312206 Gross Tax	150,000	0		150,000	0	0		0
<b>Grand Total Vote 149</b>	<b>1,150,053</b>	<b>0</b>	<b>1,575,000</b>	<b>2,725,053</b>	<b>1,160,735</b>	<b>0</b>	<b>1,775,000</b>	<b>2,935,735</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,000,053</i>	<i>0</i>	<i>0</i>	<i>1,000,053</i>	<i>1,000,053</i>	<i>0</i>	<i>0</i>	<i>1,000,053</i>

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

## Development Project Profiles and Medium Term Funding Projections

### Project : 0216 District Infrastructure Support Programme

<b>Implementing Agency:</b>	Ministry of Health - Health Infrastructure Division
<b>Responsible Officer:</b>	Permanent Secretary
<b>Location:</b>	Selected Health facilities countrywide
<b>Total Expenditure (UGX bn):</b>	26.120
<b>Previous Expenditure (UGX bn):</b>	24.870
<b>Total Planned Expenditures (UGX bn):</b>	26.120
<b>Funds Secured (UGX bn):</b>	26.120
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

Following the political, economic and social events of the 1970's and 1980's, the state of the health system was severely damaged with dilapidated and poorly maintained structures. As a result, concerted effort is required to improve the quality and availability of health infrastructure throughout the country. With the development of the health sector strategic plan and the concept of health sub districts, new structures is required to strengthen the district level health services and to bring the health system closer to the people. For some of the infrastructural expenditure e.g equipment, it is more economically efficient to purchase the required hardware at the center. This reaps economies of scale and ensures that standards of equipment purchased are regulated across the sector. Thus this project was created to cater for such expenditures where by the center purchases equipment but the goods are then distributed to districts. There is also need to undertake rehabilitation of districts and regional hospitals and this project conducts phased rehabilitation in line with available resources.

### Objectives:

The central objective of this project is to improve the infrastructure of the health system by purchasing essential equipment and undertaking rehabilitation of Regional and District health facilities.

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

### *Expected Outputs:*

- District Health facilities Rehabilitated/constructed
- District Health facilities equipped
- Ambulance trucks and station wagons vehicles procured

### *Performance Indicators:*

- Number of District Health facilities rehabilitated
- Number of District Health facilities equipped
- Number of District Health facilities constructed

### *Technical description of the project:*

The project has two components:

1. Primary level of health care services involving procurement of equipment and vehicles for the Health Sub-District and rehabilitative work at District Hospitals.
2. Tertiary level of health care services involving procurement of equipment for Regional Referral Hospitals and improving infrastructure at the health facilities.

### *Achievements for FY 2013/14:*

- Buyiga HC111; Staff` houses, general and maternity wards were roofed, pit latrines, medical waste pit and placenta excavated and slabs cast.
- Kisozi HCIII; completed and handed over to the district in December 2012.
- Monthly site meetings conducted for works in Itojo General hospital and Buyiga HC III
- Defects liability period concluded for construction of operation theatre and paving of yard at OPD at Masafu Hospital
- Defects liability period concluded for construction of wards and X-rays and paving of access roads and yard at OPD of Kapchorwa hospital
- Defects liability period concluded for external works at Mbale and Mbarara Regional blood banks.

### *Plan of operation:*

The project will be implemented by Ministry of Health, Health Infrastructure Department of the Clinical Services Department. The purchase of equipment will be conducted where goods procured will be distributed to district health services. The rehabilitative work on district hospitals will also be managed centrally.

### *Planned activities for FY 2014/15:*

- Completion of construction and equipping of Kisozi HC III
- Completion of construction and equipping of Buyiga HC III
- Paying of retention funds for Kapchorwa and Masafu Hospital projects.
- Carry out monthly technical supervision for health infrastructure developments at 13 RRH,3GH,and 20 selected district health facilities
- Carry out a detailed health facilities inventory and condition assessment for HC II – IV for the whole country
- Maintain vehicles
- Print and bind reports and inventories and procure stationary

### *Planned Outputs for FY 2014/15:*



# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

- Buyiga HCIII: Completion of Construction and equipping carried out. Initial allocations were not sufficient to complete the works.
- Maintenance of imaging and theatre equipment.
- Monthly technical supervision carried out for health infrastructure developments at the 13 RRHs, 2 national. Hospitals and all districts
- Detailed health facilities inventory for HC II - III carried out for whole country

### Financing:

There funding for the prioritised Projects is inadequate and yet there is a backlog of other Projects of national interest countrywide. For example, a number of HCIVs have been selected for upgrading to General hospitals or provision of imaging services to handle accident emergencies.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.900	1.398	1.398	1.927	8.507
Donor Funding for Project	0.000	0.000	0.000	0.000	25.000
<b>Total Funding for Project</b>	<b>1.900</b>	<b>1.398</b>	<b>1.398</b>	<b>1.927</b>	<b>33.507</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0216 District Infrastructure Support Programme</b>	<b>1,498,000</b>	<b>0</b>	<b>N/A</b>	<b>1,498,000</b>	<b>1,928,553</b>	<b>0</b>	<b>N/A</b>	<b>1,928,553</b>
221011 Printing, Stationery, Photocopying and Binding	33,000	0	N/A	33,000	33,000	0	N/A	33,000
224002 General Supply of Goods and Services	18,000	0	N/A	18,000	0	0	N/A	0
227001 Travel inland	70,000	0	N/A	70,000	70,000	0	N/A	70,000
228002 Maintenance - Vehicles	30,000	0	N/A	30,000	30,000	0	N/A	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	17,564	0	N/A	17,564
228004 Maintenance – Other	0	0	N/A	0	547,000	0	N/A	547,000
231001 Non Residential buildings (Depreciation)	1,247,000	0	N/A	1,247,000	700,000	0	N/A	700,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	530,988	0	N/A	530,988
312206 Gross Tax	100,000	0	N/A	100,000	0	0	N/A	0
<b>Grand Total Vote 014</b>	<b>1,498,000</b>	<b>0</b>	<b>N/A</b>	<b>1,498,000</b>	<b>1,928,553</b>	<b>0</b>	<b>N/A</b>	<b>1,928,553</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,398,000</i>	<i>0</i>	<i>0</i>	<i>1,398,000</i>	<i>1,397,564</i>	<i>0</i>	<i>0</i>	<i>1,397,564</i>

### Project : 1027 Insitutional Support to MoH

<b>Implementing Agency:</b>	Ministry of Health
<b>Responsible Officer:</b>	Permanent Secretary
<b>Location:</b>	Ministry of Health Headquarters
<b>Total Expenditure (UGX bn):</b>	8.700
<b>Previous Expenditure (UGX bn):</b>	5.800
<b>Total Planned Expenditures (UGX bn):</b>	1.170

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

<b>Funds Secured (UGX bn):</b>	1.170
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

The Ministry of Health Headquarters was relocated from Entebbe in 1999 to a new facility in Kampala. The new facility was designed to house the administrative offices of the health ministry and to bring the central level institutions into administrative center of Kampala.

Given that the building needs general rehabilitation and retooling from time to time, there was need to develop this project to undertake partial repairs and maintenance of the building. In addition there is need to develop and install network systems to enable the health ministry to fully utilize ICTs.

### Objectives:

1. This project aims to rehabilitate and retool the Ministry of Health Headquarters and the associated Health Councils offices, and to improve the capacity of the Ministry to raise Non Tax Revenues. This covers the renovation works on offices, provision of office space, and other service rooms adequate for availing a good working environment for staff.
2. It is also intended to address the need to develop and install network systems to enable the Health Ministry to fully utilize ICTs.
3. To create additional office space and other service rooms, procurement of transport equipment and facilitating the development of strategic plans for health institutions.

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### Expected Outputs:

- Full rehabilitation and retooling of the Ministry of Health Headquarters
- Additional office space and other service rooms created
- A fully equipped and staffed institutional clinic
- Office furniture, ICT equipment and motor vehicles for the H/qtr procured
- Capacity building process for the effective monitoring of the ongoing works, projects as well as monitoring of the various Health facilities in the country provided for.

### Performance Indicators:

- A facility inception report, rehabilitation plan and associated building

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

- Number of computer equipment procured
- Number of office furniture procured
- Number of square meters of office space created
- Civil works completed and certificates settled
- Number of transport equipment procured

#### Technical description of the project:

Contracting and evaluation of the rehabilitation will be done by Ministry of Health infrastructure division. This will entail extensive civil works rehabilitate the headquarters and supply and install office equipment.

#### Achievements for FY 2013/14:

- Quarterly progress reports produced.
- Full renovation of the old Ministry H/Qtrs building especially on the replacement replacement of carpets with tiles as well as partitioning to avail new office space.
- Renovation of the MOH headquarters and construction of a perimeter wall at Wabigalo central Workshop. A contract was signed with Rohi Services Ltd to undertake the works in a phased manner at a cost of Shs. 550,919,710=.
- This financial year, Shs. 350 Million will be paid and the balance of Shs.200 Million to be paid in the next financial year.
- Another Contract was awarded to the ABN Investment for undertaking tiling and partitioning of offices at the ministry of health headquarters at a contract sum of Shs. 79,178,000=.
- The work is scheduled to be finalized within this financial year and full payment should be made on completion.
- Another commitment was made to overhaul the power wiring system of the main control panel to replace the already aging wires with new ones at an estimated cost of Shs.180 Million.
- The procurement process has been initiated and is being handled as an emergency because already the building is under fire threat/risk if the over haul is not handled urgently.
- A commitment on reviewing the ICT including replacement of the obsolete ICT equipment is underway in a phased manner.
- This financial year, a total of Shs.250 Million is planned to be spent on this vital activity.
- The rest of Shs.350 Million will be handled by next year.
- The procurement process is in advanced stages and funds will be reserved for the purpose.
- Procurement of vehicles for the senior top managers.
- We have placed a procurement order for 4 (four) vehicles for the senior minister and his two colleagues and senior presidential advisor on Health and Population issues.
- Monitoring of the health related activities and facilities in the country.
- This is estimated at Shs. 120 Million.

#### Plan of operation:

The infrastructure department established under the Clinical Services Department of the Ministry of Health shall coordinate the project activities.

#### Planned activities for FY 2014/15:

- Redesigning the parking area at the Ministry H/Qtrs at 120m

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

- Setting up of Electronic security system – finger print/ photo based.(250m
- Continue with Renovations at MoH headquarters and Wabigalo central workshop
- Purchase of 2 Station wagons (for DHS (C&C) and Senior Presidential Advisor on Health and initiate procurement process for vehicles for Directors
- Upgrading of the internet server for MOH (200M)
- Procurement of assorted equipment and Furniture
- Purchase of furniture for staff and redesign Board room (100M)

### Planned Outputs for FY 2014/15:

- Parking area at the ministry of health redesienged
- Electronic security system – finger print/ photo based.(250m set up
- Renovations at MoH headquarters and Wabigalo central workshop continued
- procurement process for vehicles for Directors initiated and a station wagon for UVRI
- Upgrading of the internet server for MOH (200M)
- Procurement of assorted equipment and Furniture
- Purchase of furniture for staff and redesign Board room (100M)

### Financing:

The project is fully financed by the GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.700	1.049	1.014	1.231	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.700</b>	<b>1.049</b>	<b>1.014</b>	<b>1.231</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1027 Institutional Support to MoH</b>	<b>2,049,436</b>	<b>0</b>	<b>N/A</b>	<b>2,049,436</b>	<b>1,170,651</b>	<b>0</b>	<b>N/A</b>	<b>1,170,651</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	N/A	200,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	250,436	0	N/A	250,436	580,000	0	N/A	580,000
231004 Transport equipment	150,000	0	N/A	150,000	313,651	0	N/A	313,651
231005 Machinery and equipment	449,000	0	N/A	449,000	120,000	0	N/A	120,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	157,000	0	N/A	157,000
312206 Gross Tax	1,000,000	0	N/A	1,000,000	0	0	N/A	0
<b>Grand Total Vote 014</b>	<b>2,049,436</b>	<b>0</b>	<b>N/A</b>	<b>2,049,436</b>	<b>1,170,651</b>	<b>0</b>	<b>N/A</b>	<b>1,170,651</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,049,436</i>	<i>0</i>	<i>0</i>	<i>1,049,436</i>	<i>1,013,651</i>	<i>0</i>	<i>0</i>	<i>1,013,651</i>

### Project : 1123 Health Systems Strengthening

**Implementing Agency:** Ministry of Health

**Responsible Officer:** PS Health

**Location:** Selected Health Facilities Countrywide

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

<b>Total Expenditure (UGX bn):</b>	339.200
<b>Previous Expenditure (UGX bn):</b>	24.560
<b>Total Planned Expenditures (UGX bn):</b>	81.160
<b>Funds Secured (UGX bn):</b>	81.160
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

The Government of the Republic of Uganda received financing of SDR 85.7 million equivalent to US\$ 130 million from the International Development Association (IDA) of the World Bank towards the cost of the Uganda Health Systems Strengthening Project (UHSSP). The Government has applied for additional financing amounting to US\$ 90 million to be spent on civil works.

The project has 4 components namely;

#### Component One: Improvement of Reproductive Health Services

The objective of this component is to increase access to quality maternal and newborn health services.

- The following are the key strategies.
- Improving quality of Maternal and newborn health services at health facility and community levels
- Increasing the availability and demand for family planning services.
- This component will be largely implemented across the country.

#### Component Two: Strengthening Human Resources development and Management;

The objective of the component is to improve health workforce development, management, retention and productivity.

The key strategies under the component include:

- Consolidating central level Human Resources for Health functions
- Strengthening Human Resource management functions in the sector;
- Improve Staff Retention in Remote and Hard-to-Reach Areas
- Improve Pre-Service and In-Service Education
- This component shall target all Health workers from the Ministry Headquarters up to lower level health facilities.

#### Component Three: Improvement of Health Infrastructure

The objective of this component is to enhance the functionality of health facilities by improving Health Infrastructure to the required basic minimum standard for delivery of quality health care services.

The key strategies under the component include:

- Complete Renovation/Construction of selected health facilities.

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

- Provision of Medical Equipment and Hospital Furniture.
- Improvement of operations and maintenance of Health Infrastructure.
- Strengthening the referral system by providing Ambulances, General Transport and ICT in the selected health facilities.

#### Component Four: Strengthening Leadership and Management

This component will focus on Leadership and Management systems that are required to improve performance and productivity of human resource in the management of the entire Health Sector.

- The key strategies under the component include:
- Implementation of performance based management approaches.
- Improvement of the hospital policy framework
- Professionalizing management of Health facilities
- Improvement of Logistics and supply chain management.
- Strengthening delivery of health services at the district level

#### Objectives:

Overall Objective;

The Project Development Objective is to deliver Uganda Minimum Health Care Package to Ugandans, with a focus on maternal health and family planning.

The specific objectives of UHSSP are:

- To improve development and management of the health work force
- To improve infrastructure of existing health facilities
- To strengthen management, leadership and accountability for health service delivery
- To improve access to, and quality of maternal health, new born care and family planning services

#### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically, the project addresses the need to reduce maternal mortality as one of the outcomes.

#### Expected Outputs:

Systems for Human Resource Development and Management strengthened through offering scholarships to health workers, support to professional councils, physical functionality of health facilities enhanced by renovating health facilities, leadership and management strengthened in the areas of logistics and procurement, performance contracting, health communication and feedback management, accreditation of health facilities and training of managers of health facilities.

Rehabilitation of 2 regional referral hospitals ,17 general hospitals and 27 District HC Ivs

#### Performance Indicators:

Number of health hospitals rehabilitated, number of health centres rehabilitated

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

#### Technical description of the project:

The project involves execution of civil works in regional referral hospitals, general hospitals and health centres for rehabilitation, provision of transport equipment to improve referral especially of pregnant women as well as provision of reproductive health supplies.

#### Achievements for FY 2013/14:

- In October 2013, the Ministry signed contracts for renovation of 9 Hospitals under Phase I of civil works. The beneficiary hospitals include: Anaka, Moyo, Nebbi, Kiryandongo, Nakaseke, Mityana, Iganga and Entebbe General Hospitals and Moroto Regional Referral hospitals. The contractors mobilized the sites, demolished old buildings and are now setting and excavating. Sites meetings have also commenced.
- The Ministry applied for additional financing of US\$ 90 million and the negotiations have been concluded. The funds will be used for Phase II civil works for the following health facilities: Pallisa, Kitgum, Apac, Bugiri, Kitagata, Masindi, Buwenge, Bukwo, Itojo General Hospitals and Moroto and Mubende Regional Referral Hospitals. The HCIVs include: Kasanda, Kiganda, Ngoma, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.
- General and specialized medical equipment and hospital furniture were delivered and distributed to 46 health facilities supported by UHSSP.
- The Emergency Obstetric and Neonatal Care equipment worth US\$ 3.9 million were delivered and distributed to 230 Government health facilities including 65 Hospitals and 165 HCIVs.
- Procured and distributed reproductive health training mannequins to 20 training schools and colleges in the country and 17 Hospitals countrywide; while the Ministry of Health retained 3 sets for use during mentoring of health workers.
- Contracts for supply of contraceptives and gloves worth US\$ 8.6 million were signed.
- A total of 582 health workers have been awarded scholarships over the last two FYs. 257 were awarded in FY 12/13 while 325 were awarded in FY 13/14 for pursuing priority courses and as an incentive to health workers in hard to reach areas.
- Finalised client charters for Regional Referral Hospitals and plans are underway to roll out client charters to General Hospitals and HCIVs. The Ministry distributed 177 computers, 177 printers and 69 photocopiers to health facilities to support roll out of the Human Resource for Health Management Information System and supporting logistics and supply chain management and monitoring.
- The World Bank has given a no objection to the contract for supply of 19 ambulances through the United Nations Office for Project Services. The ambulances are expected to be delivered in April 2014.
- The Ministry received the draft communication strategy and the inception report for a client satisfaction survey. A contract for developing business plans for Professional Councils was signed and the inception report is awaited.

#### Plan of operation:

Rehabilitation of selected health centres countrywide will be contracted, procurement of reproductive health supplies

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

will be undertaken by the National Medical Stores while the procurement of ambulances will be undertaken by the Ministry of Health.

#### Planned activities for FY 2014/15:

- Continuation of renovation of 9 Hospitals under Phase I of civil works
- Evaluate and award contracts for renovation of 13 Hospitals and 27 HCIVs under Phase of civil works
- Supervision of civil works
- Procurement of medical equipment requiring pre-installation works
- Delivery and distribution of safe delivery kits
- Develop an electronic job bureau for the Health Service Commission.
- Distribution of contraceptives and long term family planning commodities
- Delivery and distribution of 19 ambulances
- Mentorship of health workers in Post Abortion Care, Long Term Family Planning and Emergency Obstetric and Neonatal Care Equipment

#### Planned Outputs for FY 2014/15:

Construction works at beneficiary health facilities monitored

Award of scholarships to health workers from hard to reach areas pursuing specialised courses

Procuring family planning supplies

Procurement of mama kits

Supporting village health teams to register mothers

Leadership and management (develop and pilot a hospital accreditation system, consultancy to develop a communication strategy, prescription habits study, review the health sub district concept, develop business plans for professional councils and improved supply chain management for medicines)

Construction works for 9 hospitals and 27 HC Ivs undertaken.

Another 13 hospitals and 27 HC Ivs are scheduled for rehabilitation using the additional USD 90 Million from the World Bank. These are Pallisa, Kitgum, Apac, Bugiri, Abim, Atutur, Kitagata, Masindi, Buwenge, Bukwo, Itojo, Mubende and Moroto hospitals.

The HC Ivs are Kasanda, Kiganda, Ngoma, Mwera, Kyantungo Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.

#### Financing:

Financing of the project is by both GoU Uganda and funding from the World Bank

#### Project Funding Allocations:



# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.500	0.400	0.400	0.000	0.000
Donor Funding for Project	79.320	107.420	80.610	3.000	0.000
<b>Total Funding for Project</b>	<b>79.820</b>	<b>107.820</b>	<b>81.010</b>	<b>3.000</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1123 Health Systems Strengthening</b>	<b>5,400,000</b>	<b>107,420,000</b>	<b>N/A</b>	<b>112,820,000</b>	<b>550,000</b>	<b>80,610,000</b>	<b>N/A</b>	<b>81,160,000</b>
211103 Allowances	60,000	0	N/A	60,000	60,000	0	N/A	60,000
221001 Advertising and Public Relations	40,000	0	N/A	40,000	0	0	N/A	0
221003 Staff Training	90,000	0	N/A	90,000	72,000	0	N/A	72,000
221007 Books, Periodicals & Newspapers	3,001	0	N/A	3,001	7,000	0	N/A	7,000
221009 Welfare and Entertainment	8,000	0	N/A	8,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	N/A	10,000	0	0	N/A	0
224001 Medical and Agricultural supplies	0	500,000	N/A	500,000	0	4,500,000	N/A	4,500,000
224002 General Supply of Goods and Services	0	700,000	N/A	700,000	0	0	N/A	0
225001 Consultancy Services- Short term	0	400,000	N/A	400,000	0	500,000	N/A	500,000
227001 Travel inland	63,000	0	N/A	63,000	60,000	0	N/A	60,000
227002 Travel abroad	75,000	0	N/A	75,000	30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	120,000	0	N/A	120,000
228002 Maintenance - Vehicles	50,999	0	N/A	50,999	51,000	0	N/A	51,000
231001 Non Residential buildings (Depreciation)	0	92,618,354	N/A	92,618,354	0	69,610,000	N/A	69,610,000
231004 Transport equipment	0	1,000,000	N/A	1,000,000	0	0	N/A	0
231005 Machinery and equipment	0	6,701,646	N/A	6,701,646	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	0	2,500,000	N/A	2,500,000	0	0	N/A	0
282103 Scholarships and related costs	0	3,000,000	N/A	3,000,000	0	6,000,000	N/A	6,000,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	150,000	0	N/A	150,000
312206 Gross Tax	5,000,000	0	N/A	5,000,000	0	0	N/A	0
<b>Grand Total Vote 014</b>	<b>5,400,000</b>	<b>107,420,000</b>	<b>N/A</b>	<b>112,820,000</b>	<b>550,000</b>	<b>80,610,000</b>	<b>N/A</b>	<b>81,160,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>400,000</i>	<i>107,420,000</i>	<i>0</i>	<i>107,820,000</i>	<i>400,000</i>	<i>80,610,000</i>	<i>0</i>	<i>81,010,000</i>

## Project : 1187 Support to Mulago Hospital Rehabilitation

**Implementing Agency:** MoH – Health Infrastructure Division

**Responsible Officer:** Permanent Secretary

**Location:** Kampala Metropolitan area

**Total Expenditure (UGX bn):** 144.000

**Previous Expenditure (UGX bn):** 0.039

**Total Planned Expenditures (UGX bn):** 56.680

**Funds Secured (UGX bn):** 56.680

**Funding Gap (UGX bn):** 0.000

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

**Start Date:** 10/01/2012

**Completion Date:** 30/06/2015

### Background:

Excess demand for services at Mulago hospital and the overcrowding of facilities necessitated creation of new facilities for serving the Kampala area as well as remodelling and rehabilitation of Mulago existing facilities in order to precipitate its functioning to provide services of a nation referral/superspecialized nature.

### Objectives:

- Capacity development and system strengthening
- Revitalize referral and counter referral systems
- Expanded and improved health facilities and services through enabling Mulago Hospital and two new regional referral hospitals in Kampala City enhance efficiency through using latest systems and technology.

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically, the project addresses the need to reduce maternal mortality as one of the outcomes.

### Expected Outputs:

1. Master plan for Mulago, health workers trained, Ambulance management system
2. Kawempe & Kiruddu Hospitals and lower Mulago construction started
3. Supervision of infrastructure development at lower Mulago, Kawempe and Kiruddu hospitals carried out

### Performance Indicators:

1. Master plan for Mulago
2. Number of Health workers trained
3. Ambulance management system
4. Number of hospitals constructed

### Technical description of the project:

**Management and supervision:** The project is being implemented by using the Uganda country systems as feasible and will leverage the experience acquired by the MOH through the project management arrangements initiated under past ADF-financed health sector projects. The project is under the direct supervision of the Permanent Secretary Ministry of Health. The Project Steering Committee (PSC) chaired by the Permanent Secretary was appointed to oversee the project activities.

**Technical Assistance:** Technical Assistants have been appointed under the capacity development as one of the project components in the interest of strengthening the MOH capacity to deliver the expected project results. These technical assistants includes Project architect, Financial Management Specialist, Procurement Specialist, Project Quantity Surveyor and an Accounts Assistant.

**Procurement:** All procurement of goods, works and acquisition of consulting services under the project will be in accordance with the Bank's Rules and Procedures for Procurement of Goods and Works or, as appropriate, Rules and

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### *Vote Function: 08 02 Health systems development*

Procedures for the Use of Consultants, using the relevant Bank Standard Bidding Documents. However, national procurement procedures based on the Public Procurement and Disposal of Public Assets Act (2003) and accompanying bidding documents acceptable to the Fund may be used for procurement of goods and works through National Competitive Bidding. A procurement plan was prepared and has been approved by the Bank.

Training: The project formulated a training plan and budget which were approved by the Bank.

### *Achievements for FY 2013/14:*

#### Component 1: Capacity Development and System Strengthening

- 200 Health Workers trained on Infection Control Measures, 100 Health Workers trained on Trauma and injury management, 20 Administrators trained in Administrative Officers Law. Trained 10 Physicians on Echocardiograph, 10 Technicians and Nurses on Electrocardiogram.
- All Project Technical Sub Committee (TSC) held meetings quarterly.
- Project Steering Committee meetings (PSC) held in Sept. 13 and in Dec. 2013. Representatives are from MOH, KCCA, Mulago Hospital, and Makerere Medical School.

#### Component 2: Revitalization of the Health Referral Services

- Awaiting Bank No Objection for IFC to help GOU develop a functional ambulance system within KCCA. Project will fund management of the ambulance and referral system in KCCA for 4 years.
- Ambulance specifications have been developed and sent to the Bank for review in Jan. 2014. Tenders expected to be advertised in Feb. 2014.

#### Component 3: Expanded and improved public health services in Kampala

- Recruited a consultant for design and supervision of Kirudu and Kawempe Hospitals construction. The consultant finalised the design and tender documents and participated in the evaluation of tender for the recruitment of contractors for the civil works. The consultant is now supervising the works for 24 months and 1 year defects period
- Recruited a consultant for developing a Master Plan for Mulago Hospital. The consultancy is ongoing and is schedule to be completed by April 30, 2014.
- Contracts signed for the construction of Kawempe and Kiruddu Hospital on 4/12/13; Kawempe \$11.3M and Kiruddu \$10.3M. The civil works for the two hospitals started on January 1, 2014 and is to be completed by December 31, 2015.
- Recruited a consultant for design and supervision for the rehabilitation and remodelling of Lower Mulago Hospital. The consultant has submitted the revised design and tender documents. Rehabilitation works estimated to start 1st week of May 2014 and be fully completed by April 2016.
- The List of Medical/Surgical equipment and Furniture for Mulago, Kiruddu and Kawempe hospital has been finalized. Equipment procurement will be tailored to arrive at the completion of civil works. However, Mulago Hospital is going to front load some equipment that it urgently needs even before the renovation works start. The list and specifications were sent to the Bank for review and No Objection.

### *Plan of operation:*

Implementation of the project is on course.

### *Planned activities for FY 2014/15:*

- Training of Health workers as per the approved training plan.
- Procurement of services for management of the ambulance system.
- Procurement of ambulances.
- Supervision for the works under lower Mulago, Kawempe and Kirudu hospitals
- Construction of Kawempe, Kiruddu and lower Mulago undertaken.

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

- Procurement of front loaded medical equipment for Lower Mulago Hospital.

#### Planned Outputs for FY 2014/15:

Health workers trained, services for the management for the ambulance system procured, supervision for lower mulago, kawempe and Kiruddu hospitals under taken.

Construction of Kawempe ,Kiruddu and rehabilitation of Lower Mulago Hospital under taken

#### Financing:

Funding was made available by the GoU and from the African development bank.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.850	1.650	0.850	1.539	0.000
Donor Funding for Project	25.209	58.060	55.830	70.432	0.000
<b>Total Funding for Project</b>	<b>26.059</b>	<b>59.710</b>	<b>56.680</b>	<b>71.971</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1187 Support to Mulago Hospital Rehabilitation</b>	<b>1,650,000</b>	<b>58,060,000</b>	<b>N/A</b>	<b>59,710,000</b>	<b>850,000</b>	<b>55,830,000</b>	<b>N/A</b>	<b>56,680,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400,000	0	N/A	400,000	400,000	1,300,000	N/A	1,700,000
211103 Allowances	50,430	0	N/A	50,430	80,000	100,000	N/A	180,000
212101 Social Security Contributions	40,000	0	N/A	40,000	0	0	N/A	0
221001 Advertising and Public Relations	50,000	0	N/A	50,000	0	50,000	N/A	50,000
221002 Workshops and Seminars	15,000	0	N/A	15,000	0	50,000	N/A	50,000
221003 Staff Training	50,000	0	N/A	50,000	150,500	1,800,000	N/A	1,950,500
221008 Computer supplies and Information Technology (IT)	20,000	0	N/A	20,000	0	0	N/A	0
221009 Welfare and Entertainment	20,000	0	N/A	20,000	0	40,000	N/A	40,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	N/A	50,000	0	60,000	N/A	60,000
221012 Small Office Equipment	10,000	0	N/A	10,000	0	0	N/A	0
222001 Telecommunications	12,570	0	N/A	12,570	0	0	N/A	0
227002 Travel abroad	45,500	0	N/A	45,500	69,500	50,000	N/A	119,500
227004 Fuel, Lubricants and Oils	51,500	0	N/A	51,500	0	50,000	N/A	50,000
228002 Maintenance - Vehicles	35,000	0	N/A	35,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	800,000	58,060,000	N/A	58,860,000	0	52,330,000	N/A	52,330,000
231004 Transport equipment	0	0	N/A	0	150,000	0	N/A	150,000
<b>Grand Total Vote 014</b>	<b>1,650,000</b>	<b>58,060,000</b>	<b>N/A</b>	<b>59,710,000</b>	<b>850,000</b>	<b>55,830,000</b>	<b>N/A</b>	<b>56,680,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,650,000</i>	<i>58,060,000</i>	<i>0</i>	<i>59,710,000</i>	<i>850,000</i>	<i>55,830,000</i>	<i>0</i>	<i>56,680,000</i>

#### Project : 1243 Rehabilitation and Construction of General Hospitals

**Implementing Agency:** Ministry of Health

**Responsible Officer:** Permanent Secretary Health

**Location:** Kawolo-Buikwe

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

<b>Total Expenditure (UGX bn):</b>	12.590
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	12.590
<b>Funds Secured (UGX bn):</b>	12.590
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2012
<b>Completion Date:</b>	30/06/2014

### Background:

The project aims at strengthening the referral system in the country through revitalizing the hospital services at general hospitals through the improvement of health infrastructure and equipment. GoU first prioritised the rehabilitation and expansion of the lower PHC facilities and RRHs and with the resource constraints led to the neglect of the general hospitals. GoU proposed to use the support from Spain to fund rehabilitation of two GHs along the highways i.e. Itojo and Kawolo Hospitals. It will involve rehabilitation, expansion and refurbishing of existing facilities as well as constructing new ones in the two hospitals.

### Objectives:

The project aims at strengthening the referral system in the country through revitalizing the hospital services at general hospitals through the improvement of health infrastructure and equipment

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### Expected Outputs:

Rehabilitation Kawolo hospitals.

### Performance Indicators:

Number of hospital rehabilitated

### Technical description of the project:

The project aims at strengthening the referral system in the country through revitalizing the hospital services at general hospitals through the improvement of health infrastructure and equipment. GoU first prioritised the rehabilitation and

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

expansion of the lower PHC facilities and RRHs and with the resource constraints led to the neglect of the general hospitals. GoU proposed to use the support from Spain to fund rehabilitation of two GHs along the highways i.e. Itojo and Kawolo Hospitals. It will involve rehabilitation, expansion and refurbishing of existing facilities as well as constructing new ones in the two hospitals.

### Achievements for FY 2013/14:

There is no progress made on this project since the funds for this project have not yet been disbursed from Spain to effect the planned activities,

### Plan of operation:

To be coordinated by the infrastructure department of ministry of health

### Planned activities for FY 2014/15:

Expanding and rehabilitating Kawolo general hospital maternity ward, OPD and theater, constructing 4 units of staff houses

### Planned Outputs for FY 2014/15:

Kawolo hospital OPD, theater and maternity ward rehabilitated and expanded, 4 units of staff houses constructed

### Financing:

Financing will be through the Spanish Aid.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	4.890	12.590	12.590	0.000	0.000
<b>Total Funding for Project</b>	<b>4.890</b>	<b>12.590</b>	<b>12.590</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1243 Rehabilitation and Construction of General Hospitals	0	12,590,000	N/A	12,590,000	0	12,590,000	N/A	12,590,000
231001 Non Residential buildings (Depreciation)	0	12,590,000	N/A	12,590,000	0	12,590,000	N/A	12,590,000
<b>Grand Total Vote 014</b>	<b>0</b>	<b>12,590,000</b>	<b>N/A</b>	<b>12,590,000</b>	<b>0</b>	<b>12,590,000</b>	<b>N/A</b>	<b>12,590,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	12,590,000	0	12,590,000	0	12,590,000	0	12,590,000

### Project : 1314 Rehabilitation and Equipping of Health Facilities in Western Region

**Implementing Agency:** Ministry of Health

**Responsible Officer:** PS Health

**Location:** Western Uganda

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

**Total Expenditure (UGX bn):** 48.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 43.580

**Funds Secured (UGX bn):** 48.580

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2019

### Background:

Health services in the 1970s to the mid 1980s were severely eroded by the political upheavals in the country, specifically the coups of 1966, 1971, 1979 and 1985. Between 1986 and 1987 there was a total collapse of the health sector and the donors rushed to Uganda to rectify the situation. At that point in time, all the help Uganda could get was gladly accepted. The decline in public service delivery not only affected the health sector but cut across all sectors in Uganda. Prior to this, Uganda was a hub for Sub-Saharan Africa regional and international excellence and had one of the best performing health sectors in the region.

The hospital system underwent extensive disrepair on account of constriction of the referral system amid a growing demand for health services. This was exacerbated by the breakdown of supportive structures for recruitment of human resources, procurement and supply of medical logistics and the leadership of the sector.

### Objectives:

The Overall/ General Objective

To improve the functionality of the Regional Referral System through an improved quality of primary health care services in Uganda. This will improve access to health care and hence health status of the surrounding population.

The specific Objective

1. Improve the functionality of the Out Patient Departments (OPD) at the Regional Referral Hospitals
2. Improve the per capita patient attendance at the Regional Referral Hospitals
3. Enhance the management of medical logistics at Regional Referral Hospitals

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### Expected Outputs:

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## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

- New OPD constructed at Kabale and Hoima Regional Referral Hospitals
- New Operation Theatre constructed at Kabale and Hoima Regional Referral Hospitals
- New maternity ward constructed at Kabale and Hoima Regional Referral Hospitals
- Medical Equipment supplied to Kabale, Hoima and Fort Portal Regional Referral Hospitals

### Performance Indicators:

- Number of health facilities constructed
- Number of medical equipment procured

### Technical description of the project:

The Health Infrastructure Division in the Ministry of Health, together with assistance from one long-term expert from the Japanese Government will oversee the contract management, monitoring and evaluation and certification of works.

### Achievements for FY 2013/14:

Project just getting started

### Plan of operation:

Equipping Fort Portal RRH, construction and equipping of OPD complex with casualty unit and theaters in Hoima and Kabale RRH.

### Planned activities for FY 2014/15:

Equipping Fort Portal RRH, construction and equipping of OPD complex with casualty unit and theaters in Hoima and Kabale RRH.

### Planned Outputs for FY 2014/15:

Construction of OPD, maternity and theatre complexes with casualty units and theatres in Hoima and Kabale RRHs.

### Financing:

Financing is from Japanese corporation called JICA

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	43.580	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>43.580</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1314 Rehabilitation and Equipping of Health Facilities in Western Region	0	0	N/A	0	0	43,580,000	N/A	43,580,000
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	0	43,580,000	N/A	43,580,000



# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 014</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>43,580,000</b>	<b>N/A</b>	<b>43,580,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>43,580,000</i>	<i>0</i>	<i>43,580,000</i>

### Project : 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

<b>Implementing Agency:</b>	Ministry of Health
<b>Responsible Officer:</b>	PS-Ministry of Health
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	14.240
<b>Funds Secured (UGX bn):</b>	14.240
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

#### Background:

Every day, around 16 women estimated to die from giving birth in Uganda.

Maternal health is not only a critical health issue for Uganda but also a development challenge.

Currently the MNRH is rendering all levels of services including routine ANC follow up and normal deliveries resulting in congestion.

#### Objectives:

Improving of Maternal and Child healthcare services delivery at MNRH through improvement of infrastructure, supply of equipment/materials and training of personnel; and

Decongesting the MNRH by focusing on provision of tertiary and specialized Maternal and Child healthcare services in the Obstetric/Gynecology Department.

#### Link with the NDP:

To contribute to the achievement of health related MDGs through reduction of Maternal and Neonatal morbidity and mortality in Uganda

#### Expected Outputs:

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## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

Improved infrastructure for maternal health care (buildings & Equipment);

Additional skills through personnel training;

Improved quality of specialized RH care services;

Introduction of new and advanced services;

Decongested MNRH particularly the OBGYN Dpt.

Reduction in Maternal and Neonatal morbidity and mortality in Uganda

### Performance Indicators:

Number of infrastructure purchased, Number of staff trained, improved access to specialised Maternal and neonatal healthcare services, quality maternal and neonatal services provided

### Technical description of the project:

Technical Staff: A technical team has been appointed to spear head project implementation and deliver the expected project results. These include: Project architect, Project Accountant, Procurement Specialist, Project Quantity Surveyor and an Accounts Assistant. The procurement process for the Project Engineer is ongoing.

### Achievements for FY 2013/14:

Component 1: Improvement of Access to specialized M & N healthcare services.

Civil works:

The activities under the civil works sub component begun with hiring of the consultant. The following have been registered as achievements:

- An Inception report for the consultancy was produced
- A detailed Site Analysis report comprising topography and Cadastral surveys as well as comprehensive soil engineering tests and an Environment Impact Assessment (EIA) reports were produced (Site Survey and Documentary Review Report/Preliminary Designs)
- A Final Design Scheme Report comprising cost estimates and specifications has also been produced.
- Detailed Engineering designs and drawings including tender documents have also been undertaken to pave way to the tendering process.

Component 2: Improvement of quality of services.

A comprehensive training Plan has already been formulated to support selected medical personnel to further their studies in the fields of: Assisted Reproductive Health, High Risk Obstetrics, Neonatology, Urogynecology, Oncology, Diagnostics, Bio-medical Engineering, Governance, Leadership and Management, Emergency and Rapid Response and ICT.

Component 3: Support to Project Management:

Under this component the following have been registered as the achievements:

- A consultancy Contract was signed on 14th January 2014 between the Government of Uganda represented by the Ministry of Health and M/s Arch Design Ltd firm to undertake the requisite design review and development of detailed engineering designs and drawings as well as tender documents for the construction of a six storey building with a

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## Vote Public Investment Plan

### *Vote Function: 08 02 Health systems development*

capacity of 320 beds to accommodate referral services in Specialized Maternal and Neonatal Health Care. Out of expected 5 outputs, the consultant has delivered 3 namely:

- Inception reporting comprising the understanding of the assignment as well as the methodology to be employed
- An Environment Impact Assessment(EIA) was conducted and a report produced
- Preliminary /outline designs also comprising comprehensive site analysis, review of existing documentation as well as soil and engineering tests.
- Final Design Scheme /Report which basically is a high light of the final architectural layouts together with civil and structural engineering drawings, Electrical as well as ICT and Mechanical Engineering drawings and Schedules of cost estimates, specifications, finishes and fittings as well as the related assorted installations.

The Outstanding contractual outputs/deliverables which are expected by the 14th July 2014 to pave way for the tendering process include the following:

- Final Detailed Engineering drawings together with Tender Documents including Priced Schedules and Specifications.
- Final Project Design Report.
- All Key Project staff, except for the Project Engineer, has been recruited and are in place working normally.
- The project offices under the project management unit (PMU) were also been refurbished.
- The procurement of the Financial Auditor is being carried out by Auditor General.

### *Plan of operation:*

The project will operate from Mulago however with the supervision of Ministry of health

### *Planned activities for FY 2014/15:*

- Hiring of a supervising consultant
- Procurement of contractor to carry out civil works
- Commencement of civil works for the proposed hospital.
- Commencement of the carrying out specialized training.
- Recruitment of Financial Auditor to be finalized.
- Commencing on procurement processes for the supplier and installation of medical equipment and furniture.

### *Planned Outputs for FY 2014/15:*

The project has the following three main components.

Component I: Improvement of Access to specialized M & N healthcare services.

#### 1. Civil works

A six storied building with a capacity of 320 beds will be constructed over a total area of 20,520 Square meters. The building will be specifically designed to cater for the services to be provided, focusing on four thematic areas of:

- High risk Antenatal, delivery and postnatal services (130 beds)
- Gynecological Oncology (45 beds)
- Urogynaecology especially obstetric fistula ( 60 beds)
- Assisted Reproductive health Technologies /services (25 beds).
- Additional multipurpose beds will be allocated for the private wing.

#### 2. Provision of Medical equipment and Furniture.

Medical and non-medical equipment including research materials meeting modern maternal and neonatal healthcare standards will be procured.

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## Vote Public Investment Plan

### Vote Function: 08 02 Health systems development

#### 3. Provision of non – Medical Furniture

Office furniture will be supplied to furnish the management and staff offices.

#### 4. Support to Hospital Health Management Information System (HHMIS)

Supply and installations of servers, personal computers, Printers, software, including the network to link different sections/departments and clinical units of a maternal and neonatal unit will be provided.

#### Component II: Improvement of quality of services.

##### 1. Specialized training:

In addition to the continuous on job training, several in country and abroad trainings will be arranged during the implementation of the project giving emphasis for training of selected specialists on Assisted Reproductive health technologies, Gynecological, Oncology and Urogynaecology. Similarly, trainings on hospital management/administration will be arranged for managers and Administrators of the unit.

##### 2. Preparation / Revision of Hospital Clinical Management Protocols

This component involves setting up of medical protocols and standards for quality services provision. A specialized local consultant will be hired to work with the staff to review the existing clinical protocols and prepare new ones for the services that are going to be introduced based on international standards.

#### Component III: Support to Project Management:

##### - Consultancy services

Two consultancy firms will be hired; one for the review of existing designs and preparation of the detailed engineering designs and tender documents for civil Works; and the second for managing and supervising the construction works of the M&N Unit as well as supervision of the procurement and Installation of the Medical equipment and Furniture.

##### - Project Management Unit

The Project is expected to use the services of Support to Health Sector Strategic Plan Project (SHSSPP II) with specific support to enhancing its capacity in terms of skill mix in areas related to the subject and corresponding financial support. Arrangements will be made for the three project workshop, (start-up workshop, midterm review and completion) and for familiarization visit of PMU core staff to the IsDB headquarters in Jeddah for orientation on the banks procurement and disbursement procedures as well newly introduced processing steps.

##### - Project Financial Auditing

The project is going to finance a local accredited Auditing Firm to audit the project.

#### Financing:

The total project cost is USD 34.14 million of which IsDB is funding USD 30.72 million and GOU Counterpart funding of USD 3.42

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.800	0.000	0.000
Donor Funding for Project	0.000	0.000	13.440	0.000	0.000

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## Vote Public Investment Plan

**Vote Function:** 08 02 Health systems development

Total Funding for Project	0.000	0.000	14.240	0.000	0.000
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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</b>	0	0	N/A	0	800,000	13,440,000	N/A	14,240,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	350,000	0	N/A	350,000
212101 Social Security Contributions	0	0	N/A	0	90,000	0	N/A	90,000
227002 Travel abroad	0	0	N/A	0	16,000	0	N/A	16,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	24,000	0	N/A	24,000
228002 Maintenance - Vehicles	0	0	N/A	0	20,000	0	N/A	20,000
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	300,000	12,440,000	N/A	12,740,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	0	1,000,000	N/A	1,000,000
<b>Grand Total Vote 014</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>800,000</b>	<b>13,440,000</b>	<b>N/A</b>	<b>14,240,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>13,440,000</i>	<i>0</i>	<i>14,240,000</i>

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 04 Clinical and public health

## Development Project Profiles and Medium Term Funding Projections

### Project : 1148 Public Health Laboratory strengthening project

<b>Implementing Agency:</b>	Ministry of Health
<b>Responsible Officer:</b>	Permanent Secretary Ministry of Health
<b>Location:</b>	Selected Public Health Labs country wide
<b>Total Expenditure (UGX bn):</b>	30.500
<b>Previous Expenditure (UGX bn):</b>	6.220
<b>Total Planned Expenditures (UGX bn):</b>	30.500
<b>Funds Secured (UGX bn):</b>	28.510
<b>Funding Gap (UGX bn):</b>	1.990
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	31/03/2016

### Background:

Rampant poverty and the search for new economic opportunities combined with political instability in some countries has resulted in high levels of migration, refugee movements across porous borders and an elevated threat of communicable diseases. The emergence of drug resistant strains of TB also raises serious public health concerns given the risk of cross border and global transmission. The project will assist countries diagnose and control communicable diseases of public health importance and to share information on these emergencies in order to mount an effective regional response.

### Objectives:

The project aims to establish a network of efficient, high quality, accessible public health laboratories for the diagnosis and surveillance of TB and other communicable diseases. This project is implemented in the 5 East African countries including Uganda, Kenya, Tanzania, Rwanda, and Burundi. The East Central and Southern Health Community (ECSA-HC) under the East African Community (EAC) plays the oversight role and offers guidance to ensure effective implementation of the project. This is a five year project that became effective on Jan. 31st 2011. In Uganda, the project is to construct laboratories in Arua, Lacor, Mbarara, Mbarara and Mulago and a reference Laboratory at Butabika.

The specific objectives of the project are to:

- Strengthen the regional capacity to diagnose communicable diseases of public health importance and share information to mount an effective regional response
- Support joint training and capacity building to expand the pool of qualified laboratory technicians and
- Fund joint operation research and promote knowledge sharing to enhance the evidence base for these investments and support regional coordination and programme management.

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## Vote Public Investment Plan

**Vote Function:** 08 04 Clinical and public health

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### Expected Outputs:

- Project data collected from the satellites.
- Support supervision carried out,
- laboratory mentorship done at the five satellites to establish quality systems.
- Architectural plans developed for the four laboratory (Arua, Mabele, Mbarara and Lacor) and NTRL construction at Butabika.
- Consultancy services to procure and install ventilation system on the new NTRL undertaken

### Performance Indicators:

- Reduced average turn-around time for TB liquid culture tests (days).
- Satellite laboratories awarded two-star status under regional accreditation program based on WHO-AFRO Five-Step Accreditation process (number, percent)
- Number of beneficiaries (direct and/or indirect; out of which should be shown breakdown by sex)
- People receiving TB drug susceptibility tests among Directly Observed Treatment Short Course (DOTS) treated TB cases not responding to treatment (number, percent).
- Share of reported communicable disease outbreaks having laboratory confirmation of etiological agent (percent).
- Outbreaks for which cross border investigations undertaken (number).

### Technical description of the project:

The project includes three mutually reinforcing components for regional diagnosis and surveillance, joint training and capacity building as well as joint operational research and knowledge sharing between the countries. The project will assist the countries to diagnose communicable diseases of public health importance and to share information about these diseases in order to mount an effective regional response. The countries acknowledged the importance of developing harmonized approaches, promoting specialization and expanding information sharing about public health issues. In this regional partnership, individual countries will take lead in any of the key area and Uganda will embrace Lab networking and Accreditation.

### Achievements for FY 2013/14:

- Establishment of diagnostic and surveillance capacity: data is regularly (quarterly) collected from project sites to guide development of satellite site specific work plans and updating the results framework
- Support to laboratory accreditation activities: Held meeting to draw a roadmap for strengthening the labs in preparation for accreditation. Coordinate peer assessment of the satellite labs (32 in the region). Satellite staff trained to build capacity to effect quality improvement

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 04 Clinical and public health

- Civil works: Hired a consultant to carry out environmental, social impact assessment at the construction sites for NTRL, NHL building and the satellite labs. The inception report is awaited by the coordination team. Procured the consultant to develop the designs for the satellite sites targeted for construction and supervision of the NTRL. Contract for civil works (construction) of NTRL at Butabika has been awarded to the BEB, the site has been handed over to the Construction Contractor in January 2014, awaiting breaking ground at the site on 11th March 2014.
- Other procurements: Critical laboratory equipment LOTs 1&2 were delivered at NTRL in second week of February 2014, a container was procured to accommodate/store them before delivery, installation and commission at final destinations. 11 geneXpert/RIF/MTB machines were delivered and distributed to target project sites, installed and commissioned. 17,650 cartridges were delivered to NTRL and all the 57 Xpert sites in the country are benefiting from this stock of cartridges. 10 Desktop Personal Computers, 10 3G modems, 05 Printers and 03 projection screens were delivered and distributed to the target project sites.
- Country and regional level coordination: Country coordination activities to harmonise activities by the satellites. Regional planning meetings, steering committee meetings simulation exercise in Burundi, Cross border disease outbreak surveillance and response meetings in Rwanda, Kenya and Uganda appraisal panel meetings training and capacity building for project staff coordination meeting through video conferencing arranged and facilitated.
- Procurement of an ICT Officer to deploy and maintain the off the shelf lab management information systems (Elis) at project sites is awaiting No objection from the Bank. The ICtT Officer will also support and maintain the procured and installed Video Conferencing equipment that has been installed at CPHL.
- Continue to support surveillance and investigations of outbreaks of infectious diseases: Mbale –Cholera and Meningitis, Arua-Cholera, plague and meningitis and at Lacor-Cholera and meningitis, Viral Hemorrhagic Fevers at National level and EAC Regional Capacity Building.
- Awarded and signed contract for NTRL civil works (worth US\$2.2M)
- Preparing distribution of critical Lab equipment (worth US\$1.1M) to project sites
- Procurement has committed another US\$2.0 M USDs in contracts (ESIA, Designing satellite Labs, Specialized Lab Equipment, Gene X pert machines and cartridges)
- Establishment of diagnostic and surveillance capacity: data is regularly (quarterly) collected from project sites to guide development of satellite site specific work plans and updating the results framework
- Support to laboratory accreditation activities: Held meeting to draw a roadmap for strengthening the labs in preparation for accreditation. Coordinate peer assessment of the satellite labs (32 in the region). Satellite staff trained to build capacity to effect quality improvement
- Civil works: Hired a consultant to carry out environmental, social impact assessment at the construction sites for NTRL, NHL building and the satellite labs. The inception report is awaited by the coordination team. Procured the consultant to develop the designs for the satellite sites targeted for construction and supervision of the NTRL. Contract for civil works (construction) of NTRL at Butabika has been awarded to the BEB, the site has been handed over to the Construction Contractor in January 2014, awaiting breaking ground at the site on 11th March 2014.
- Other procurements: Critical laboratory equipment LOTs 1&2 were delivered at NTRL in second week of February



# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### *Vote Function: 08 04 Clinical and public health*

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- Procurement of an ICT Officer to deploy and maintain the off the shelf lab management information systems (Elis) at project sites is awaiting No objection from the Bank. The ICtT Officer will also support and maintain the procured and installed Video Conferencing equipment that has been installed at CPHL.

- Continue to support surveillance and investigations of outbreaks of infectious diseases: Mbale –Cholera and Meningitis, Arua-Cholera, plague and meningitis and at Lacor-Cholera and meningitis, Viral Hemorrhagic Fevers at National level and EAC Regional Capacity Building.

- Awarded and signed contract for NTRL civil works (worth US\$2.2M)

- Preparing distribution of critical Lab equipment (worth US\$1.1M) to project sites

- Procurement has committed another US\$2.0 M USDs in contracts (ESIA, Designing satellite Labs, Specialized Lab Equipment, Gene X pert machines and cartridges

### *Plan of operation:*

The project includes three mutually reinforcing components for regional diagnosis and surveillance, joint training and capacity building as well as joint operational research and knowledge sharing between the countries. The project will assist the countries to diagnose communicable diseases of public health importance and to share information about these diseases in order to mount an effective regional response. The countries acknowledged the importance of developing harmonized approaches, promoting specialization and expanding information sharing about public health issues. In this regional partnership, individual countries will take lead in any of the key area and Uganda will embrace Lab networking and Accreditation.

### *Planned activities for FY 2014/15:*

- Collect project data from the satellites.
- Carry out Support supervision
- Undertake laboratory mentorship at the satellites to establish quality systems.
- Develop detailed designs for the four laboratory (Arua, Mbale, Mbarara and Lacor-Gulu) and NTRL construction at Butabika.
- Procure Consultancy services and install ventilation system on the new NTRL

### *Planned Outputs for FY 2014/15:*

- Project data collected from the satellites.

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 04 Clinical and public health

- Support supervision carried out,
- laboratory mentorship done at the satellites to establish quality systems.
- Detailed architectural designs developed for the four laboratory (Arua, Mbale, Mbarara and Lacor-Gulu) and NTRL construction at Butabika.
- Consultancy services to procure and install ventilation system on the new NTRL procured.

### Financing:

Funding is by World Bank and GoU. Total Project amount is USD 10.1M (2010/11-2015/16).

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.100	0.100	0.250	0.500	0.000
Donor Funding for Project	15.052	13.430	5.110	0.000	0.000
<b>Total Funding for Project</b>	<b>15.152</b>	<b>13.530</b>	<b>5.360</b>	<b>0.500</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1148 Public Health Laboratory strengthening project</b>	<b>600,000</b>	<b>13,430,000</b>	<b>N/A</b>	<b>14,030,000</b>	<b>250,000</b>	<b>5,110,000</b>	<b>N/A</b>	<b>5,360,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	755,210	N/A	755,210	0	400,000	N/A	400,000
211103 Allowances	50,000	0	N/A	50,000	0	0	N/A	0
213004 Gratuity Expenses	0	113,281	N/A	113,281	0	0	N/A	0
221002 Workshops and Seminars	0	21,840	N/A	21,840	0	0	N/A	0
221003 Staff Training	0	97,187	N/A	97,187	0	326,000	N/A	326,000
221009 Welfare and Entertainment	0	9,555	N/A	9,555	0	0	N/A	0
221017 Subscriptions	0	341,250	N/A	341,250	0	450,000	N/A	450,000
225001 Consultancy Services- Short term	0	49,140	N/A	49,140	0	1,001,000	N/A	1,001,000
225002 Consultancy Services- Long-term	0	0	N/A	0	0	628,000	N/A	628,000
225003 Taxes on (Professional) Services	0	0	N/A	0	150,000	0	N/A	150,000
227001 Travel inland	50,000	43,650	N/A	93,650	0	0	N/A	0
227002 Travel abroad	0	177,450	N/A	177,450	0	0	N/A	0
227004 Fuel, Lubricants and Oils	0	40,950	N/A	40,950	100,000	100,000	N/A	200,000
228002 Maintenance - Vehicles	0	54,600	N/A	54,600	0	70,000	N/A	70,000
231001 Non Residential buildings (Depreciation)	0	11,380,790	N/A	11,380,790	0	1,747,000	N/A	1,747,000
231005 Machinery and equipment	0	0	N/A	0	0	78,000	N/A	78,000
231007 Other Fixed Assets (Depreciation)	0	0	N/A	0	0	300,000	N/A	300,000
281401 Rental – non produced assets	0	0	N/A	0	0	10,000	N/A	10,000
312206 Gross Tax	500,000	0	N/A	500,000	0	0	N/A	0
321423 Conditional transfers to feeder roads maintenance w	0	345,097	N/A	345,097	0	0	N/A	0
<b>Grand Total Vote 014</b>	<b>600,000</b>	<b>13,430,000</b>	<b>N/A</b>	<b>14,030,000</b>	<b>250,000</b>	<b>5,110,000</b>	<b>N/A</b>	<b>5,360,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>100,000</i>	<i>13,430,000</i>	<i>0</i>	<i>13,530,000</i>	<i>250,000</i>	<i>5,110,000</i>	<i>0</i>	<i>5,360,000</i>

### Project : 1218 Uganda Sanitation Fund Project

**Implementing Agency:** Environmental Health Division (Executing Agency)

**Responsible Officer:** Programme Manager

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 04 Clinical and public health

<b>Location:</b>	Ministry of Health
<b>Total Expenditure (UGX bn):</b>	13.050
<b>Previous Expenditure (UGX bn):</b>	0.244
<b>Total Planned Expenditures (UGX bn):</b>	1.276
<b>Funds Secured (UGX bn):</b>	1.276
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2016

### Background:

To increase development and utilisation of sanitation and hygiene facilities among project communities with a goal of contributing to the reduction of morbidity and mortality rates due to sanitation related diseases in the project area through improved access to the basic sanitation facilities and adoption of good hygiene practices.

### Objectives:

To increase development and utilisation of sanitation and hygiene facilities among project communities with a goal of contributing to the reduction of morbidity and mortality rates due to sanitation related diseases in the project area through improved access to the basic sanitation facilities and adoption of good hygiene practices.

### Link with the NDP:

The Uganda Sanitation Fund Programme is aligned to Chapter 7 Part 7.7 objective 3 of increasing latrine coverage from 69% to 80% in rural areas through promotion of good sanitation and hygiene in households and communities thereby contributing to the overall health sector goals and objectives of improved quality of life. A healthy community becomes more productive, spends less on health care and translates into national development.

### Expected Outputs:

1. Number of new latrines constructed at household level.
2. Number of new handwashing facilities installed.
3. Number of old latrines improved. Number of villages declared open defaecation free (ODF).
4. Timely submission of reports.
5. Number of Audit monitoring visits.
6. One annual inter district meeting held.
7. Number of Masons (Private sector) trained.
8. Number of environmental health staff trained on sanitation and hygiene approaches.

### Performance Indicators:

1. Number of new latrines constructed at household level.
2. Number of new handwashing facilities installed.

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 04 Clinical and public health

3. Number of old latrines improved. Number of villages declared open defaecation free (ODF).
4. Timely submission of reports.
5. Number of Audit monitoring visits.
6. One annual inter district meeting held.
7. Number of Masons (Private sector) trained.
8. Number of environmental health staff trained on sanitation and hygiene approaches.

### Technical description of the project:

The project is premised on the three pillars of the improved sanitation and hygiene (ISH) strategy namely; demand creation to construct, use and maintain sanitation facilities; Sanitation supply improvement in terms of development of pro-poor, affordable technology options and an improved private sector supply chain for construction of safe, sealable and easy to clean facilities; and enabling environment to support and facilitate an accelerated scaling up through increased funding, policy and legislation, coordination, monitoring and learning. The achievements contribute to reduction of morbidity and mortality due to sanitation and hygiene diseases.

### Achievements for FY 2013/14:

The deliverables of the project on the Uganda Sanitation Fund project can have contributed to improvements in the following performance indicators as follows; Villages triggered (1,605), Villages declared Open Defecation Free ODF (800), People living in ODF areas (480,000), New latrines constructed (55,656), Additional Population using latrines (278,280), New hand washing facilities (65,478), Households hand washing with soap (73,863), Latrine coverage 79.0%.

### Plan of operation:

The Executing Agency provides overall management of the programme providing guidance and technical support while the district local governments working with local NGOs carry out the implementation of activities in their respective districts. The plan is to cover all the villages in the programme areas which have been distributed over the programme duration giving annual target villages per district. Districts submit quarterly progress and financial reports from which the EA generates comprehensive reports for submission to the donors. Some of the cross cutting activities will be implemented as centrally procured activities.

### Planned activities for FY 2014/15:

1. Expand to another six (6) districts.
2. Capacity building;
  - Train 300 staff on CLTS;
  - Conduct ToT for masons training conducted for 21 districts;
  - Training of district staff for VHT orientation;
  - Training districts in project planning, management, reporting, monitoring & evaluation;
  - Orient staff on data/information management;
3. Conduct routine technical support/mentoring for 21 districts
4. Creation of demand and hygiene promotion;
  - Trigger 957 villages;
  - Declare 1,855 villages ODF;
  - 54,711 households construct new latrines;

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 04 Clinical and public health

- 147,134 households install new HWFs;
  - 139,777 households adopt HWWS practices;
  - Translate, print and distribute IEC materials
5. Procure equipment;
- 8 laptops, 1 scanner, 1 video camera, 1 digital camera.
6. Entrepreneurs engaged in sanitation supply chain in atleast 2 districts
7. Conduct advocacy for prioritization and increased resource allocation;
- regional advocacies;
  - 21 district level advocacy meetings for increased prioritization
8. Develop and roll out MIS for sanitation and hygiene.
9. Hold 2 Inter District Meetings (IDMs) and Quarterly cluster meetings held for 21 districts
10. Facilitate 21 districts on learning journeys

### Planned Outputs for FY 2014/15:

- 100% construction and use of more effective sanitation facilities among communities,
- Communities eliminate open defaecation and villages declared open defaecation free (ODF),
- Improved hygiene behaviours especially hand washing

### Financing:

The funds for the executing agency comes in as project funds while the funds for the sub grantees is disbursed directly to the districts as budget support.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.150	0.000	0.500
Donor Funding for Project	0.810	0.580	3.130	0.000	1.000
<b>Total Funding for Project</b>	<b>0.810</b>	<b>0.580</b>	<b>3.280</b>	<b>0.000</b>	<b>1.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1218 Uganda Sanitation Fund Project</b>	<b>0</b>	<b>580,000</b>	<b>N/A</b>	<b>580,000</b>	<b>250,000</b>	<b>3,130,000</b>	<b>N/A</b>	<b>3,380,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	268,157	N/A	268,157	0	443,055	N/A	443,055
212101 Social Security Contributions	0	29,795	N/A	29,795	0	82,632	N/A	82,632
221002 Workshops and Seminars	0	50,000	N/A	50,000	0	244,350	N/A	244,350
221003 Staff Training	0	72,869	N/A	72,869	0	910,080	N/A	910,080
221009 Welfare and Entertainment	0	0	N/A	0	0	20,000	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	0	37,983	N/A	37,983	0	76,002	N/A	76,002

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function: 08 04 Clinical and public health**

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>				<b>2014/15 Draft Estimates</b>			
	GoU	External Fin.	A.I.A	<b>Total</b>	GoU	External Fin.	A.I.A	<b>Total</b>
222001 Telecommunications	0	9,828	N/A	<b>9,828</b>	0	25,774	N/A	<b>25,774</b>
225001 Consultancy Services- Short term	0	10,713	N/A	<b>10,713</b>	0	107,392	N/A	<b>107,392</b>
225002 Consultancy Services- Long-term	0	0	N/A	<b>0</b>	0	970,272	N/A	<b>970,272</b>
225003 Taxes on (Professional) Services	0	0	N/A	<b>0</b>	150,000	0	N/A	<b>150,000</b>
227001 Travel inland	0	20,043	N/A	<b>20,043</b>	0	162,965	N/A	<b>162,965</b>
227002 Travel abroad	0	20,950	N/A	<b>20,950</b>	0	0	N/A	<b>0</b>
227004 Fuel, Lubricants and Oils	0	44,649	N/A	<b>44,649</b>	0	9,351	N/A	<b>9,351</b>
228002 Maintenance - Vehicles	0	15,015	N/A	<b>15,015</b>	0	78,127	N/A	<b>78,127</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	<b>0</b>	100,000	0	N/A	<b>100,000</b>
<b>Grand Total Vote 014</b>	<b>0</b>	<b>580,000</b>	<b>N/A</b>	<b>580,000</b>	<b>250,000</b>	<b>3,130,000</b>	<b>N/A</b>	<b>3,380,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>580,000</i>	<i>0</i>	<i>580,000</i>	<i>150,000</i>	<i>3,130,000</i>	<i>0</i>	<i>3,280,000</i>

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 05 Pharmaceutical and other Supplies

## Development Project Profiles and Medium Term Funding Projections

### Project : 0220 Global Fund for AIDS, TB and Malaria

<b>Implementing Agency:</b>	Ministry of Health
<b>Responsible Officer:</b>	Permanent Secretary-MOH
<b>Location:</b>	Country-wide
<b>Total Expenditure (UGX bn):</b>	1,103.790
<b>Previous Expenditure (UGX bn):</b>	968.220
<b>Total Planned Expenditures (UGX bn):</b>	260.810
<b>Funds Secured (UGX bn):</b>	260.810
<b>Funding Gap (UGX bn):</b>	13.000
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

The combined effect of AIDS, TB and Malaria causes a great burden on the country's health system and is responsible for the greatest part of Uganda's mortality and morbidity. Prevention and treatment of the above diseases, therefore, becomes a target for Uganda's public health efforts. The global efforts concerted under the GFATM and the funding thereof is a welcome endeavor for Uganda and will go along way in improving the productivity and health of the people and families affected by AIDS, TB and Malaria.

### Objectives:

The ultimate aim of the project is to mitigate the negative effects of the three diseases thereby contribute to the National goal of expanded economic growth, increased social development and poverty eradication.

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### Expected Outputs:

Reduced rate of new infections of HIV by 40%, Expanded nationwide coverage and access to anti retroviral treatment and services, Skills development in counseling and special treatment of AIDS, TB and Malaria, Increased facilities

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 05 Pharmaceutical and other Supplies

accredited to provide ART

#### Performance Indicators:

- Number of mother-to-child transmissions of HIV prevented
- Number of HIV patients enrolled on life-saving ARV drugs.

#### Technical description of the project:

The GFATM project works to prevent infections and to reduce the effect of AIDS, TB and Malaria on Uganda's population. The major activities include; Indoor Residual Spraying for Malaria control, Supply and advocacy for use of mosquito nets, supply of ARVs, TB drugs and condoms as well as HIV/AIDS care and support.

#### Achievements for FY 2013/14:

TB;

- The TB case detection rate is now 12,630 (89%),

HSS ;

- Number and percentage of public and private not for profit health units submitting complete monthly reports 3004 HF of the 3830 (78.4%),

Malaria;

- Number of suspected uncomplicated malaria cases reported from public and private not-for-profit facilities is now at 7,867,790 (56.6%),
- Number of LLINs distributed as of december 2013 8,650,448 nets had been distributed

HIV/AIDS ;

- Number of adult and children with advanced HIV Infection receiving Antiretroviral is now at 570,373 people

#### Plan of operation:

The GFATM project works to prevent infections and to reduce the effect of AIDS, TB and Malaria on Uganda's population. The major activities include; Indoor Residual Spraying for Malaria control, Supply and advocacy for use of mosquito nets, supply of ARVs, TB drugs and condoms as well as HIV/AIDS care and support.

#### Planned activities for FY 2014/15:

Procure ARVs and Contrimoxazole , Pay Procurement Supply and Chain Management (PSM)Costs to enable smooth distribution of the Medicines and the Health products, Pharmaceutical products, Procure ACTs for treatment of Malaria , 1st Line and 2nd Line Anti-TB Drugs and health products , Medicines & Pharmaceutical Products, Health Products and Health Equipment like X-rays, Microscopes for Health Facilities , Infrastructure and other Equipment . Support Humane Resource and provide Technical assistance to ease implementation of the Global Fund supported Programmes.

#### Planned Outputs for FY 2014/15:

Humane Resource Costs Paid, Technical Assistance to the Implementation of the Grants provided, ARVs and Contrimoxazole Procured, Procurement Supply and Chain Management (PSM)Costs, ACTs for treatment of Malaria



# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 05 Pharmaceutical and other Supplies

Procured, 1st Line and 2nd Line Anti-TB Drugs and health products, Medicines & Pharmaceutical Products, Health Products and Health Equipment like X-rays, Microscopes for Health Facilities Procured, Infrastructure and other Equipment procured.

### Financing:

Financing is from GoU and the Global Fund to Fight AIDS, TB and Malaria-GFATM (Geneva).

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	4.000	3.842	5.014	4.000	0.000
Donor Funding for Project	20.874	142.575	255.800	96.948	0.000
<b>Total Funding for Project</b>	<b>24.874</b>	<b>146.417</b>	<b>260.814</b>	<b>100.948</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0220 Global Fund for AIDS, TB and Malaria</b>	<b>8,841,567</b>	<b>142,575,336</b>	<b>N/A</b>	<b>151,416,903</b>	<b>5,014,002</b>	<b>255,800,000</b>	<b>N/A</b>	<b>260,814,002</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,164,900	0	N/A	1,164,900	1,729,616	0	N/A	1,729,616
212101 Social Security Contributions	0	0	N/A	0	82,450	0	N/A	82,450
221001 Advertising and Public Relations	162,000	0	N/A	162,000	84,000	0	N/A	84,000
221002 Workshops and Seminars	374,254	0	N/A	374,254	200,000	0	N/A	200,000
221003 Staff Training	76,160	0	N/A	76,160	86,160	0	N/A	86,160
221007 Books, Periodicals & Newspapers	993	0	N/A	993	1,400	0	N/A	1,400
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	10,600	0	N/A	10,600
221009 Welfare and Entertainment	47,000	0	N/A	47,000	7,000	0	N/A	7,000
221011 Printing, Stationery, Photocopying and Binding	147,700	0	N/A	147,700	87,800	0	N/A	87,800
221016 IFMS Recurrent costs	18,000	0	N/A	18,000	4,000	0	N/A	4,000
222001 Telecommunications	45,200	0	N/A	45,200	47,137	0	N/A	47,137
222002 Postage and Courier	2,000	0	N/A	2,000	2,000	0	N/A	2,000
222003 Information and communications technology (ICT)	27,200	0	N/A	27,200	27,200	0	N/A	27,200
224001 Medical and Agricultural supplies	0	136,936,336	N/A	136,936,336	0	255,579,042	N/A	255,579,042
225001 Consultancy Services- Short term	405,000	5,639,000	N/A	6,044,000	422,002	0	N/A	422,002
225003 Taxes on (Professional) Services	0	0	N/A	0	1,300,000	0	N/A	1,300,000
227001 Travel inland	798,447	0	N/A	798,447	727,037	0	N/A	727,037
227002 Travel abroad	59,755	0	N/A	59,755	0	0	N/A	0
227004 Fuel, Lubricants and Oils	208,000	0	N/A	208,000	100,000	0	N/A	100,000
228002 Maintenance - Vehicles	80,000	0	N/A	80,000	91,600	0	N/A	91,600
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	N/A	4,000	4,000	0	N/A	4,000
231004 Transport equipment	89,800	0	N/A	89,800	0	0	N/A	0
231005 Machinery and equipment	0	0	N/A	0	0	220,958	N/A	220,958
231006 Furniture and fittings (Depreciation)	89,158	0	N/A	89,158	0	0	N/A	0
312206 Gross Tax	5,000,000	0	N/A	5,000,000	0	0	N/A	0
312302 Intangible Fixed Assets	42,000	0	N/A	42,000	0	0	N/A	0
<b>Grand Total Vote 014</b>	<b>8,841,567</b>	<b>142,575,336</b>	<b>N/A</b>	<b>151,416,903</b>	<b>5,014,002</b>	<b>255,800,000</b>	<b>N/A</b>	<b>260,814,002</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,841,567</i>	<i>142,575,336</i>	<i>0</i>	<i>146,416,903</i>	<i>5,014,002</i>	<i>255,800,000</i>	<i>0</i>	<i>260,814,002</i>

### Project : 1141 Gavi Vaccines and HSSP

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 05 *Pharmaceutical and other Supplies*

<b>Implementing Agency:</b>	Ministry of Health
<b>Responsible Officer:</b>	PS-MOH
<b>Location:</b>	Country-wide
<b>Total Expenditure (UGX bn):</b>	216.690
<b>Previous Expenditure (UGX bn):</b>	0.500
<b>Total Planned Expenditures (UGX bn):</b>	54.790
<b>Funds Secured (UGX bn):</b>	54.790
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/01/2008
<b>Completion Date:</b>	30/06/2015

### Background:

Over the period of Health Sector Strategic Plan I (2000/01-2004/5), there were a number of improvements in health indicators including the increase in DPT 3 coverage from 55% to 89%. The health sector, with support from GAVI, carried out a rapid but comprehensive assessment of health systems barriers to immunization in Uganda in 2004. Despite the improvements in health indicators, the health systems barriers assessment noted that there is still very low investment in health and other social services. Some of the priorities as defined in the Health Sector Strategic Plan are either unfunded or under-funded making it difficult to, universally; provide the Uganda National Minimum Health Care Package (UNMHCP) including vaccination services. During implementation of Health Sector Strategic Plan II (2005/6-2009/10), however, it was observed that vaccine coverage went down from 89% to 80%. Funding of critical Expanded Programme for Immunization (EPI) activities is a major system barrier.

Another system barrier that has been experienced is the general shortage of storage space at national, district and Health Sub-District levels. This problem has been exacerbated by the creation of new districts in Uganda now totaling to 112 from 56 districts in 2005. While some old districts may not have the storage space for vaccines and other medical supplies, the situation is quite critical in new districts that do not have any space at all for storing vaccines and other medical supplies; a situation that needs immediate attention. The lack of storage space is also critical at national level where the EPI heavily relies on rented storage space for EPI dry consignments. While the cold storage is adequate for routine immunization, one major concern however is that during mass immunization campaigns, cold storage space is not adequate: UNEPI therefore has to hire cold storage space as well. A lot of financial resources, which would have been used for other EPI and health system logistics, are therefore being spent on hiring storage space.

### Objectives:

To contribute to the strengthening of the Ugandan health system for the purpose of delivering the Uganda National Minimum Health Care Package, including immunization, in an efficient, equitable and sustainable manner for the reduction of morbidity and mortality in Uganda.

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### Vote Function: 08 05 Pharmaceutical and other Supplies

provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

#### Expected Outputs:

- Improve the delivery of UNMHCP, including immunization through provision of staff accommodation, vaccines and medicines storage space in selected districts, transport and logistics at all levels in the health sector. Improve coordination of GAVI supported activities through recruitment of additional staff.
- Support the participation of communities in health care delivery and decision making through establishment, training and equipping of Village Health Teams.
- Train health workers at HSD level to manage and utilize HMIS data for decision making and equip 35 newly created districts with computers and internet connectivity.
- Strengthen capacity of the private sector to deliver immunization and other child health services through training and provision of cold chain equipment.
- Medicine and Vaccine Stores for UNEPI Constructed.
- Workshop for maintenance of vaccine fridges constructed.
- Vaccine storage and transfer equipment purchased and installed.
- 95% of infants immunized against Diphtheria

#### Performance Indicators:

Number of Children Immunized with DPT3

#### Technical description of the project:

- Traditional vaccines (Pentavalent, TT, BCG. Miscellaneous vaccines) procured
- Immunization related supplies procured and cold chain maintenance done
- Procure consultancy services for the design, construction and supervision of Central Vaccine Store and UNEPI offices in Butabika 8 regional hubs at RRHs, 20 district medicines stores in 20 new districts and 26 staff houses in 13 districts with hard to reach areas
- Procure and install 2 (50KVA) generators for the CVs, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses.
- Procurement and installation of assorted cold chain equipment including 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers) 1000 vaccines carriers, assorted tool kits and spare part for CVs regional hubs and other HFs (public and private)
- Purchase of 35 computers with all accessories and connectivity for new districts
- 4 (40HP) motorised boats for Namayingo, Kalangala, Mukono and Buvuma districts. With deep water islands. 6 (25HP) motorized boats for Wakiso, Kabala, Kisoro, Nakasongola, Mayuge and Bugiri
- 4 insulated trucks for transportation of vaccine supplies by NMS, 69 pick up motor vehicles for district and centre (UNEPI, CS, ESD, CC) and 2 station wagons vehicle for monitoring of GAVI operations, 584 motorcycles for HC IIIs and 3,000 bicycles for HC IIs.

#### Achievements for FY 2013/14:

Gavi support to the country was suspended and the suspension was lifted in June 2012 when an MOU was signed

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### *Vote Function: 08 05 Pharmaceutical and other Supplies*

between GoU and the Secretariat to resume the activities. GAVI commits support for two major components; Health System Strengthening (HSS) and Immunisation Support Services (ISS). Additionally, GAVI supports Uganda in the provision of vaccines in kind and also facilitates support services for the introduction of new vaccines. The first disbursement to the country after the suspension was on 21st September 2012 for the Vaccine Introduction Grant (VIG) while for HSS and ISS on 5th June 2013.

A country multi Year Plan (CMYP) was developed and derived from this is a two year revitalization plan. Both of these plans have special focus on strengthening of routine immunization in all the 112 districts. The main achievements in FY 2013/14 are

**Vaccines Supplies:** Annually, GAVI continues to provide the Pentavalent (DPT-HepB+Hip) worth shs.5bn. The 2013/14 Uganda co-financing obligations were 597,000 doses of Pentavalent at a total cost of US\$ 1,275,500. Uganda met her co-financing obligation by transferred to UNICEF through NMS U.shs. 3.2 billion.

The Pneumococcal Conjugate Vaccine (PCV) was launched in Uganda in April 2013. UGX 3.6 billion (US \$ 1,372,000) was disbursed to the country for the vaccine introductory activities like training, social mobilization, cold chain maintenance and supervision to date PCV introduction has been rolled out to 110 districts.

Support through the ISS component went towards: (i) revitalisation of immunisation services country wide and with special attention to the hard to reach areas. Periodic Intensified Routine Immunisation (PIRI) activities were conducted in 31 hard to reach districts. (ii) Operationalising Static and Outreach immunisation (iii) Monthly logistical support for cold chain maintenance and vaccine delivery in the districts (iv) Development of micro-plans for immunisation service delivery at both District and Health Sub district. (v) Advocacy communication and social mobilization activities which has enhanced creating Community demand for Immunisation through use of Local FM radios in 36 selected districts and (vi) Orientation of the health management teams on immunisation practices in regional referral hospitals.

### ***Plan of operation:***

The project's major plan of operation is facilitating immunization to protect children against life threatening disease.

### ***Planned activities for FY 2014/15:***

1. Procure Immunization related supplies and cold chain maintenance
2. Procure consultancy services for the design, construction and supervision of Central Vaccine Store and UNEPI offices, 20 district medicines stores in 20 new districts and 26 staff houses in 13 districts with hard to reach areas
3. Procure and install 2 (50KVA) generators for the CVs, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses.
4. Procure and install assorted cold chain equipment including 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers) 1000 vaccines carriers, assorted tool kits and spare part for the Central Vaccine Stores
5. Purchase of 35 computers with all accessories and connectivity for new districts
6. Procure (40HP) motorised boats for Namayingo, Kalangala, Mukono and Buvuma districts. With deep water islands.
- 6 (25HP) motorized boats for Wakiso, Kabala, Kisoro, Nakasongola, Mayuge and Bugiri
7. Procurement of 4 insulated trucks for transportation of vaccine supplies by NMS, 71 motor vehicles (for district and the centre), 788 motorcycles for HC IIIs and 1720 bicycles for HC IIs.
8. Districts will be further supported to conduct support supervision, in cold chain maintenance, vaccine delivery and outreaches

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 05 Pharmaceutical and other Supplies

### Planned Outputs for FY 2014/15:

Traditional vaccines (Pentavalent, polio, TT, BCG, Mseals vaccines ) procured, Pneumococcal vaccine procured, immunization related supplies procured, immunization orientation practice, cold chain maintenance, community awareness and sensitization, laboratory reagents, monitoring tools and other immunization preparatory activities and UNEPI operations

### Financing:

Financing is from GoU and the Global Alliance for Vaccines and Immunization.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.500	3.200	3.200	4.036	0.000
Donor Funding for Project	57.120	60.710	48.290	56.940	0.000
<b>Total Funding for Project</b>	<b>57.620</b>	<b>63.910</b>	<b>51.490</b>	<b>60.976</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1141 Gavi Vaccines and HSSP</b>	<b>3,200,000</b>	<b>60,710,000</b>	<b>N/A</b>	<b>63,910,000</b>	<b>6,500,000</b>	<b>48,290,000</b>	<b>N/A</b>	<b>54,790,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	247,827	N/A	247,827	0	273,834	N/A	273,834
211103 Allowances	0	56,414	N/A	56,414	0	16,619	N/A	16,619
212101 Social Security Contributions	0	0	N/A	0	0	55,320	N/A	55,320
221001 Advertising and Public Relations	0	288,206	N/A	288,206	0	117,887	N/A	117,887
221002 Workshops and Seminars	0	324,458	N/A	324,458	0	0	N/A	0
221003 Staff Training	0	574,883	N/A	574,883	0	440,726	N/A	440,726
221005 Hire of Venue (chairs, projector, etc)	0	0	N/A	0	0	3,400	N/A	3,400
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	0	17,288	N/A	17,288
221009 Welfare and Entertainment	0	0	N/A	0	0	9,451	N/A	9,451
221011 Printing, Stationery, Photocopying and Binding	0	433,094	N/A	433,094	0	38,015	N/A	38,015
221012 Small Office Equipment	0	0	N/A	0	0	19,362	N/A	19,362
222001 Telecommunications	0	46,410	N/A	46,410	0	33,192	N/A	33,192
222003 Information and communications technology (ICT)	0	11,842	N/A	11,842	0	0	N/A	0
224001 Medical and Agricultural supplies	3,200,000	28,196,853	N/A	31,396,853	3,200,000	26,139,040	N/A	29,339,040
225001 Consultancy Services- Short term	0	454,234	N/A	454,234	0	138,300	N/A	138,300
227001 Travel inland	0	2,807,055	N/A	2,807,055	0	2,421,698	N/A	2,421,698
227004 Fuel, Lubricants and Oils	0	43,680	N/A	43,680	0	36,868	N/A	36,868
228002 Maintenance - Vehicles	0	49,140	N/A	49,140	0	29,799	N/A	29,799
228003 Maintenance – Machinery, Equipment & Furniture	0	40,950	N/A	40,950	0	46,422	N/A	46,422
231001 Non Residential buildings (Depreciation)	0	6,322,580	N/A	6,322,580	0	0	N/A	0
231002 Residential buildings (Depreciation)	0	5,607,420	N/A	5,607,420	0	0	N/A	0
231004 Transport equipment	0	11,121,439	N/A	11,121,439	0	5,793,110	N/A	5,793,110
231005 Machinery and equipment	0	4,083,515	N/A	4,083,515	0	1,956,520	N/A	1,956,520
231007 Other Fixed Assets (Depreciation)	0	0	N/A	0	0	1,723,103	N/A	1,723,103
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	0	8,980,047	N/A	8,980,047
312105 Taxes on Buildings & Structures	0	0	N/A	0	3,300,000	0	N/A	3,300,000
<b>Grand Total Vote 014</b>	<b>3,200,000</b>	<b>60,710,000</b>	<b>N/A</b>	<b>63,910,000</b>	<b>6,500,000</b>	<b>48,290,000</b>	<b>N/A</b>	<b>54,790,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,200,000</i>	<i>60,710,000</i>	<i>0</i>	<i>63,910,000</i>	<i>3,200,000</i>	<i>48,290,000</i>	<i>0</i>	<i>51,490,000</i>

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1145 Institutional Capacity Building

<b>Implementing Agency:</b>	Ministry of Health
<b>Responsible Officer:</b>	Permanent Secretary
<b>Location:</b>	Rwenzori and West Nile regions and Ministry of Health Hedquarters
<b>Total Expenditure (UGX bn):</b>	26.300
<b>Previous Expenditure (UGX bn):</b>	13.900
<b>Total Planned Expenditures (UGX bn):</b>	9.600
<b>Funds Secured (UGX bn):</b>	9.600
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	11/12/2009
<b>Completion Date:</b>	30/06/2014

#### Background:

The Institutional Capacity Building (ICB) project in Planning, Leadership and Management in the Ugandan health sector has been designed to support the Ministry of Health (MoH) in its endeavors to strengthen its capacity in those areas that were identified to be weak at all levels of the health system (MTR HSSP II, National Health Policy II, HRH Strategic Plan 2005-2020). Adding more financial resources to the sector without addressing the leadership and management capacity gaps, is not likely to lead to service improvement.

The project was formulated in close collaboration with the MoH, and is in line with the ministry's priorities and strategic vision, as laid out in the second National Health Policy (focus on Health Systems Strengthening). The project will support the implementation of the Health Sector Strategic and Investment Plan (HSSIP 2010/11 – 2014/15).

#### Objectives:

Overall objective: To improve effective delivery of an integrated Uganda National Minimum Health Care Package.

Specific objective: The strengthening of the Planning, Leadership and Management capacities of the health staff at national level and local government levels.

#### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 49 Policy, Planning and Support Services

### *Expected Outputs:*

1. The MoH strengthened in its organizational and institutional capacity.
2. Two Regional Referral Hospital (Fort Portal and Arua RRH)) and general hospitals, located within the catchments area of each of the the RRH, are strengthened in their institutional and organizational capacity.
3. District management teams are strengthened in their managerial capacity, leadership and planning functions.
4. A comprehensive approach on capacity building of HSD management teams is operational.
5. Health Manpower Development Centre in Mbale is revitalized for capacity building of district and HSD management teams
6. A Scientific Support team accompanies the capacity building process in the Ugandan health sector, in order to capitalize on experiences and translation into pol
7. Build capacity in Arua and Fort portal regions
8. Procure ambulances

### *Performance Indicators:*

1. The MoH strengthened in its organizational and institutional capacity.
2. Two Regional Referral Hospital (Fort Portal and Arua RRH)) and general hospitals, located within the catchments area of each of the the RRH, are strengthened in their institutional and organizational capacity.
3. District management teams are strengthened in their managerial capacity, leadership and planning functions.
4. A comprehensive approach on capacity building of HSD management teams is operational.
5. Health Manpower Development Centre in Mbale is revitalized for capacity building of district and HSD management teams
6. A Scientific Support team accompanies the capacity building process in the Ugandan health sector, in order to capitalize on experiences and translation into policy

### *Technical description of the project:*

The project is based on the concept of institutional capacity building, which means that it aims at improving performance of institutions and organizations, rather than concentrating exclusively at the individual capacities of staff members. Starting from the institutional needs ensures that initiatives at the individual level will be meaningful for the institution and the system in general.

The project supports capacity strengthening at various levels of the health pyramid. It is targeted to intervene at the central MOH HQ level, but also to introduce and support the institutional capacity building process at two regional referral hospitals (RRHs), general hospitals (GH), districts and Health Sub Districts (HSDs). A 'regional approach' is followed in the two implementation regions of Rwenzori (i.e. 7 districts in catchments-area of Fort Portal Regional Referral Hospital) and West Nile (i.e. 8 districts in catchments-area of Arua RRH

### *Achievements for FY 2013/14:*

Supported MoH performance review workshop – 100 PAX

Supported the Infrastructure development planning workshop, Supported development of the Supervision framework (on-going consultancy under QAD), Supported training on Governance, Leadership and Management of HWs from 15 districts, Induction training of newly recruited HWs in 6 districts, Regional Planning and Implementation meetings in West Nile and Rwenzori regions.

Support implementation of district work plans in 15 districts

# Vote: 014 Ministry of Health

## Vote Public Investment Plan

**Vote Function:** 08 49 Policy, Planning and Support Services

Supported Patient Centered care workshop of 30 PAX from Fort Portal RRH & Arua RRH

Supported equipment user training of ambulance staff  
Completed construction of a perimeter wall fence

### Plan of operation:

Activities that fit within the concept of Institutional Capacity Building will be executed directly by the districts within the project's catchment area through delegating funding to Local Governments and to Regional Referral Hospitals

### Planned activities for FY 2014/15:

Capacity assessment & planning support at MOH HQ and west Nile and Rwenzori region  
Capacity Building support MOH HQ - management & procurements

### Planned Outputs for FY 2014/15:

1. The MoH is strengthened in its organizational and institutional capacity.
2. Two Regional Referral Hospital (Fort Portal and Arua RRH) and the general hospitals, located within the catchments area of each of the RRH, are strengthened in their institutional and organizational capacity.
3. District Health Management Teams are strengthened in their managerial capacity, leadership and planning functions.
4. A comprehensive approach on capacity building of HSD management teams is on

### Financing:

Financing of the project is by the British Technical Cooperation (BTC) and the Swedish International Development Agency (SIDA)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	4.754
Donor Funding for Project	5.290	13.903	9.616	0.000	45.637
<b>Total Funding for Project</b>	<b>5.290</b>	<b>13.903</b>	<b>9.616</b>	<b>0.000</b>	<b>50.391</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1145 Institutional Capacity Building</b>	<b>0</b>	<b>13,903,000</b>	<b>N/A</b>	<b>13,903,000</b>	<b>0</b>	<b>9,615,897</b>	<b>N/A</b>	<b>9,615,897</b>
225002 Consultancy Services- Long-term	0	0	N/A	0	0	9,615,897	N/A	9,615,897
321440 Other grants	0	13,903,000	N/A	13,903,000	0	0	N/A	0
<b>Grand Total Vote 014</b>	<b>0</b>	<b>13,903,000</b>	<b>N/A</b>	<b>13,903,000</b>	<b>0</b>	<b>9,615,897</b>	<b>N/A</b>	<b>9,615,897</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>13,903,000</i>	<i>0</i>	<i>13,903,000</i>	<i>0</i>	<i>9,615,897</i>	<i>0</i>	<i>9,615,897</i>



# Vote: 014 Ministry of Health

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>0220 Global Fund for AIDS, TB and Malaria</b>					
436 Global Fund for HIV, TB & Malaria	20.874	142.575	255.800	96.948	0.000
<b>0232 Rehab. Of Health Facilities in Eastern Region</b>					
523 Japan	0.660	2.640	0.000	0.000	0.000
<b>1123 Health Systems Strengthening</b>					
410 International Development Association (IDA)	79.320	107.420	80.610	3.000	0.000
<b>1141 Gavi Vaccines and HSSP</b>					
451 Global Alliance for Vaccines Immunisation	57.120	60.710	48.290	56.940	0.000
<b>1145 Institutional Capacity Building</b>					
504 Belgium	5.290	13.903	9.616	0.000	45.637
<b>1148 TB laboratory strengthening project</b>					
410 International Development Association (IDA)	15.052	13.430	5.110	0.000	0.000
<b>1185 Italian Support to HSSP and PRDP</b>					
522 Italy	3.520	4.760	0.000	0.000	0.000
<b>1186 Rehabilitation and Equipping of Health Facilities in Central Region</b>					
523 Japan	3.300	3.500	0.000	0.000	0.000
<b>1187 Support to Mulago Hospital Rehabilitation</b>					
401 Africa Development Bank (ADB)	25.210	13.425	55.830	70.432	0.000
<b>1218 Uganda Sanitation Fund Project</b>					
420 Joint (Multi/Basket) Financing	0.949	0.580	0.000	0.000	0.000
454 United Nations Office for Project Services (UNOPS)	0.000	0.000	3.130	0.000	1.000
<b>1243 Rehabilitation and Construction of General Hospitals</b>					
542 Spain	4.890	12.590	12.590	0.000	0.000
<b>1314 Rehabilitation and Equipping of Health Facilities in Western Region</b>					
523 Japan	0.000	0.000	43.580	0.000	0.000
<b>1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</b>					
414 Islamic Development Bank	0.000	0.000	13.440	0.000	0.000
<b>Total External Project Financing For Vote 014</b>	<b>216.185</b>	<b>375.534</b>	<b>527.996</b>	<b>227.320</b>	<b>46.637</b>

# Vote: 107 Uganda AIDS Commission

## Vote Public Investment Plan

**Vote Function:** 08 51 Coordination of multi-sector response to HIV/AIDS

## Development Project Profiles and Medium Term Funding Projections

### Project : 0359 UAC Secretariat

<b>Implementing Agency:</b>	Uganda AIDS Commission
<b>Responsible Officer:</b>	Dr.Christine J.D Ondo, Director General
<b>Location:</b>	Plot 1-3 Salim Bay Road , Ntinda Kampala: Box 10779 Kampala: Tel: 0414 28
<b>Total Expenditure (UGX bn):</b>	0.128
<b>Previous Expenditure (UGX bn):</b>	0.092
<b>Total Planned Expenditures (UGX bn):</b>	0.128
<b>Funds Secured (UGX bn):</b>	0.128
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2015

### Background:

The Uganda AIDS Commission (UAC) was established in 1992 by an Act of Parliament (Statute No.2 of 1992) with the Mission of providing overall leadership in the coordination and management of the AIDS national response and Vision of a population free of HIV/AIDS and its effects. The Act spells the core functions and mandates of UAC which include:

- Formulation of overall policy and establishment of programme priorities for the control of the AIDS epidemic and management of its consequences throughout the country;
- Ensuring proper planning and coordination of all HIV and AIDS control policies and programmes within the overall programmed strategy;
- Identification of obstacles to the implementation of HIV/AIDS control policies and programmes and monitoring the implementation and attainment of programmed activities and targets;
- Mobilization and monitoring the use of resources for the HIV/AIDS control programmes and activities;
- Collection, analysis and dissemination of information on HIV/AIDS epidemic and its consequences; and
- Ensuring that all activities related to the control of the HIV/AIDS epidemic in Uganda are programmed for.

UAC was therefore given the responsibility of coordinating the multi-sectoral HIV/AIDS response.

### Objectives:

- To improve the capacity for coordination of HIV/AIDS national response for both public and non public sectors at national and district levels;
- To develop and disseminate supportive policies to guide the national response to HIV/AIDS;
- To promote and support HIV/AIDS research;
- To ensure mobilization, allocation and utilisation of resources for the national response;
- To strengthen monitoring and evaluation of national HIV response at all levels;
- To strengthen and streamline knowledge and information sharing mechanism for HIV/AIDS national response;

# Vote: 107 Uganda AIDS Commission

## Vote Public Investment Plan

### Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

- To strengthen planning and coordination of HIV/AIDS service delivery at national and decentralised levels.

#### Link with the NDP:

Uganda AIDS Commission developed a revised National HIV/AIDS Strategic Plan (NSP) (2011/ 12 – 2014/15) that is aligned to the National Development Plan (2010-2015). The revised NSP therefore situates the national HIV/AIDS response within the overarching broader National Development Plan. The Vision of the NSP is a population free of HIV and its effects which is in line with the vision of the NDP of a transformed society from a peasant to a modern and prosperous country within 30 years. The goals of NSP are harmonized with the goals of the NDP. The goals of NSP are: reduce HIV incidence by 30% by 2015; improve the quality of life of People Living with HIV (PLHIV) by 2015; improve the quality of life of the PLHIV, OVC and other vulnerable populations by 2015 and build an effective and efficient system that ensures quality, equitable and timely service delivery by 2015. The goals of NDP are: Build and maintain an effective national HIV/AIDS response system; reduce the incidence of HIV by 40% and enhance livelihood and economic development of affected communities and households

#### Expected Outputs:

In FY 2014/15, the following outputs will be achieved: HIV IEC Advocacy materials prepared and disseminated, staff trained in short term courses relevant to their skills. Follow up meetings held with cultural institutions to enhance HIV Prevention. Annual media managers and Parliamentary HIV/AIDS dialogues held, HIV prevention messages developed and disseminated and Advocacy events organised. Quarterly National Prevention & IEC/BCC Committee meetings held, information Management TWG meetings organized, User needs assessment conducted and Self Coordinating Entities supported in coordination and management of HIV issues. HIV Mainstreaming guidelines and policy prepared and disseminated. Sectors supported to integrate HIV issues in annual work plans and LGs supported to integrate HIV in BFPs and plans. Resource mobilization strategy disseminated and Consensus building meetings on AIDS Trust Fund held. Self Coordinating Entities trained in new Partnership Mechanisms, LGs and SCEs supported to develop HIV/AIDS action plans. Work place policies for UAC and LGs developed and operationalised. Joint AIDS Review and end term review of NSP conducted, sectors and LGs monitored and technical support provided. Annual partnership Forum & Forum for HIV/AIDS Focal Persons held. LGs trained in M&E, Financial audit reports prepared, quarterly review meetings and SCE review meetings held and Quarterly and annual performance reports prepared. Enhanced commitment from religious & cultural leaders to HIV prevention, Prevention messages developed and disseminated through print and electronic mass media. Increased awareness of HIV/AIDS in the population, Improved information base, Key issues in the response discussed. Prevention strategy and plan printed and disseminated. UAC Strategic Plan & Annual work plan developed, 32 Districts supported to develop HIV/AIDS strategic plans. Improved mainstreaming of HIV/AIDS into Sector/LG BFPs and Budgets, revised NSP and M&E Plan printed and disseminated and all Districts and municipalities monitored. Sectors, LGs and CSO capacity to monitor HIV/AIDS will be enhanced. Joint AIDS Review conducted, improved coordination of the response at the District level and Levels of HIV/AIDS funding & allocation established, Institutional review recommendation implemented.

#### Performance Indicators:

- The proportion of the population utilizing proven biomedical and behavioural HIV prevention interventions.
- Number of new HIV infections averted in the population.
- Functional HIV coordination structures in public and non public sector institutions and departments at central and decentralized levels.
- The proportion of ministries and agencies implementing HIV/AIDS policies and plans.

#### Technical description of the project:

# Vote: 107 Uganda AIDS Commission

## Vote Public Investment Plan

### Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS

The NSP goals constitute the three service thematic areas of the national response (HIV prevention, care and treatment and social support and protection) and one support thematic area (strengthened systems of service delivery).

Since the mission of UAC is to provide overall leadership in the coordination and management of the AIDS national response, its core activities are embedded within the fourth thematic area of strengthened systems for service delivery. The technical activities undertaken by the UAC are therefore: formulation of the overall national policies for the national response; advocacy for HIV/AIDS response; planning and coordination of the national response; monitoring and evaluation of the national HIV/AIDS response; management and dissemination of strategic information on HIV/AIDS; mobilization of resource for the national response and tracking its use; coordinating research on HIV/AIDS.

### Achievements for FY 2013/14:

UAC offices renovated ( Headquarters, Sentema and Zonal Offices).

### Plan of operation:

In the FY 2014/15 UAC will conduct the following;

- Strengthening Communication and Advocacy for HIV/AIDS;
- Strengthening Planning, M&E for the response of HIV/AIDS at all levels;
- Improved Coordination for the HIV/AIDS response at all levels,;
- Strengthening Institutional Capacity;
- Effective Mobilization and Use of HIV/AIDS resources;
- Strengthening Strategic Information Management.

### Planned activities for FY 2014/15:

Procurement of ICT equipments and soft ware, and renovation of UAC buildings/Offices

### Planned Outputs for FY 2014/15:

UAC building renovated, ICT equipments and software procured

### Financing:

The project is financed by Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.128	0.128	0.128	0.129	0.136
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.128</b>	<b>0.128</b>	<b>0.128</b>	<b>0.129</b>	<b>0.136</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0359 UAC Secretariat	227,809	0	N/A	227,809	227,809	0	N/A	227,809

# Vote: 107 Uganda AIDS Commission

## Vote Public Investment Plan

**Vote Function:** 08 51 Coordination of multi-sector response to HIV/AIDS

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231001 Non Residential buildings (Depreciation)	109,809	0	N/A	<b>109,809</b>	44,809	0	N/A	<b>44,809</b>
231005 Machinery and equipment	18,000	0	N/A	<b>18,000</b>	83,000	0	N/A	<b>83,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	<b>0</b>	100,000	0	N/A	<b>100,000</b>
312206 Gross Tax	100,000	0	N/A	<b>100,000</b>	0	0	N/A	<b>0</b>
<b>Grand Total Vote 107</b>	<b>227,809</b>	<b>0</b>	<b>N/A</b>	<b>227,809</b>	<b>227,809</b>	<b>0</b>	<b>N/A</b>	<b>227,809</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>127,809</i>	<i>0</i>	<i>0</i>	<i>127,809</i>	<i>127,809</i>	<i>0</i>	<i>0</i>	<i>127,809</i>

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

**Vote Function:** 08 57 Cancer Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1120 Uganda Cancer Institute Project

<b>Implementing Agency:</b>	Uganda Cancer Institute
<b>Responsible Officer:</b>	Director, UgandaCancer Institute
<b>Location:</b>	Upper Mulago Hill
<b>Total Expenditure (UGX bn):</b>	17.400
<b>Previous Expenditure (UGX bn):</b>	11.570
<b>Total Planned Expenditures (UGX bn):</b>	6.100
<b>Funds Secured (UGX bn):</b>	4.100
<b>Funding Gap (UGX bn):</b>	1.000
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

The Uganda Cancer Institute Project started in FY2009/10 when the Institute attained its semi autonomous status having been separated from Mulago Hospital. At the time, the Institute was operating in old Mulago buildings with restricted functional space. This project therefore was conceived as a phased development of the existing infrastructure in Uganda Cancer Institute to eventually turn into a modern regional centre of excellence for cancer care in Africa. Initial work of the project emphasized remodeling the then existing old structures and setting up temporary ones. The next phase will involve the setting up of regional cancer centers countrywide.

### Objectives:

The project aims to set up new and develop the existing infrastructure in Uganda Cancer Institute into a modern cancer treatment center.

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, increased access to cancer services for children and women.

### Expected Outputs:

Medical equipments,Infrastructure development, furnitures and fixtures

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

**Vote Function:** 08 57 Cancer Services

### Performance Indicators:

New Structures will be set in place and existing ones will be remodeled to suit their purpose. In addition, satellite cancer centers will be opened up.

### Technical description of the project:

The project has two components:

#### Civil works

- The first component involves civil works for setting up new structures and remodeling of the existing structures to provide operational diagnostic, storage facilities, office space and wards.

#### Goods and Services

- The second component involves procurement of an assortment of medical equipment, furniture, information system facilities, other equipment and major maintenance obligations to sensitive equipment.

### Achievements for FY 2013/14:

All worktops in all floors of the 6 level cancer ward completed, water closets in children's ward on level 4 installed, oxygen tank and its components installed, rain water harvesting targets and electrical fixtures installed in mayuge cancer clinic,

### Plan of operation:

The contractors for civil works and suppliers of goods will be obtained through domestic competitive bidding process.

### Planned activities for FY 2014/15:

Construction of radiotherapy bunker, completion of payments of retention, interest on extra works and idle charges relating to cancer ward.

### Planned Outputs for FY 2014/15:

Fully fledged cancer ward. Radiotherapy bunker constructed

### Financing:

All the financing will be provided by the Government of the Republic of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	3.000	4.100	7.100	7.185	7.473
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.000</b>	<b>4.100</b>	<b>7.100</b>	<b>7.185</b>	<b>7.473</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget	2014/15 Draft Estimates

# Vote: 114 Uganda Cancer Institute

## Vote Public Investment Plan

**Vote Function:** 08 57 Cancer Services

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1120 Uganda Cancer Institute Project</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>8,707,942</b>	<b>0</b>	<b>0</b>	<b>8,707,942</b>
231001 Non Residential buildings (Depreciation)	4,100,000	0		<b>4,100,000</b>	4,400,000	0	0	<b>4,400,000</b>
231005 Machinery and equipment	0	0		<b>0</b>	1,800,000	0	0	<b>1,800,000</b>
281503 Engineering and Design Studies & Plans for capital	0	0		<b>0</b>	800,000	0	0	<b>800,000</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		<b>0</b>	100,000	0	0	<b>100,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0		<b>0</b>	1,607,942	0	0	<b>1,607,942</b>
312206 Gross Tax	100,000	0	0	<b>100,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 114</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>8,707,942</b>	<b>0</b>	<b>0</b>	<b>8,707,942</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>4,100,000</i>	<i>7,100,000</i>	<i>0</i>	<i>0</i>	<i>7,100,000</i>



# Vote: 115 Uganda Heart Institute

## Vote Public Investment Plan

**Vote Function:** 08 58 Heart Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1121 Uganda Heart Institute Project

<b>Implementing Agency:</b>	Uganda Heart Institute
<b>Responsible Officer:</b>	Director, Uganda Heart Institute
<b>Location:</b>	Mulago Hospital
<b>Total Expenditure (UGX bn):</b>	72.196
<b>Previous Expenditure (UGX bn):</b>	4.500
<b>Total Planned Expenditures (UGX bn):</b>	2.500
<b>Funds Secured (UGX bn):</b>	2.500
<b>Funding Gap (UGX bn):</b>	69.613
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

UHI was established to provide comprehensive super specialist cardiac care to patients with heart disease with the goal of eventually removing the need to refer patients abroad for these services. The Institute was also to provide the enabling environment for teaching, training and research to ensure sustainable development of the cardiac superspeciality.

### Objectives:

To improve the infrastructure and services of the Institute to provide convenient and affordable heart treatment to the local population and the region, and undertake necessary capital expenditures in order to transform the Institute into a Centre of Excellence

### Link with the NDP:

The institute contributes to NDP objective 4, i.e providing access to quality health care to the people in Uganda .By treating babies/children born with heart defects in a timely manner the UHI directly contributes to reduction of infant mortality rate. By treating and preventing heart disease which is an emerging major cause of loss of productive life years in Uganda, the UHI is contributing to poverty eradication.

### Expected Outputs:

specialised Medical Equipments procured. including cardiac beds, patient monitors, ventilators, ECG/ECHO machines, blood gas analyser; Anaesthesia machines, Intriotic baloon pumps. Proposed UHI Complex constructed and commissioned.

### Performance Indicators:

# Vote: 115 Uganda Heart Institute

## Vote Public Investment Plan

**Vote Function:** 08 58 Heart Services

Specialised equipments procured, installed and commissioned. Proposed UHI complex constructed.

### Technical description of the project:

Building the capacity of the Institute in terms of Diagnostic, Investigative, Interventive and post operative functions in order to support quality superspecialist care to patients with heart disease.

### Achievements for FY 2013/14:

Cardiac ambulance procured and delivered, Oxygen system procured and installed, Assorted specialised equipment and machinery procured.

### Plan of operation:

Recruitment of specialist staff, capacity building, training of staff, procurement of specialised equipment, equipping the cath-lab, operating theatre and ICU.

### Planned activities for FY 2014/15:

To improve the infrastructure and services of the Institute to provide convenient and affordable heart treatment to the local population and the region, and undertake necessary capital expenditures in order to transform the Institute into a Centre of Excellence

### Planned Outputs for FY 2014/15:

To procure super specialised equipment and machinery: Fully equip the cat-lab, CCU/ICU and Theatre with, Procure Echo machine, Anaesthetic machine Intraortic balloon pump and assorted machinery and equipment.

### Financing:

The major source of financing is the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.500	2.500	5.500	5.566	5.789
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.500</b>	<b>2.500</b>	<b>5.500</b>	<b>5.566</b>	<b>5.789</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1121 Uganda Heart Institute Project</b>	<b>2,500,000</b>	<b>0</b>	<b>30,000</b>	<b>2,530,000</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>
231005 Machinery and equipment	2,269,600	0	30,000	2,299,600	5,319,500	0	0	5,319,500
231006 Furniture and fittings (Depreciation)	30,400	0	0	30,400	80,500	0	0	80,500
231007 Other Fixed Assets (Depreciation)	200,000	0	0	200,000	100,000	0	0	100,000
<b>Grand Total Vote 115</b>	<b>2,500,000</b>	<b>0</b>	<b>30,000</b>	<b>2,530,000</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>5,500,000</i>	<i>0</i>	<i>0</i>	<i>5,500,000</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 08 07 Community Health Management

## Development Project Profiles and Medium Term Funding Projections

### Project : 0115 LGMSD (former LGDP)

<b>Implementing Agency:</b>	Kampala Capital City Authority
<b>Responsible Officer:</b>	Directors of Education , Health, HR and Social Development
<b>Location:</b>	All Division
<b>Total Expenditure (UGX bn):</b>	25.500
<b>Previous Expenditure (UGX bn):</b>	5.100
<b>Total Planned Expenditures (UGX bn):</b>	5.100
<b>Funds Secured (UGX bn):</b>	5.100
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2015

### Background:

LGMSD is a national programme which is a continuation of the first and second Local government Development Programme. It was initiated to support implementation of the decentralization policy and enable Local Governments to provide services to the communities. LGMSD is intended to improve community participation and ownership of services; sustainability of services; promote economic growth and improve the quality of life.

### Objectives:

- To strengthen Public Financial Management and enhance efficiency, effective, transparent and accountable use of public resources as basis to poverty alleviation
- To support local government infrastructure development, supported by Uganda Government through Local Development Grant (LDG).
- To facilitate the interface between lowest local Governments and communities to demand better services from local Government, strengthen participatory planning processes and strengthening transparency in service delivery process.
- To support local Government Capacity Building activities.

### Link with the NDP:

- Contributes to increasing access to quality social services through provision of health and school infrastructure; furniture and equipment.
- Contributes to increasing income and promoting equity through provision of investment grants through the community driven development grant.

### Expected Outputs:

- Infrastructure provided in areas including; roads, drainage, health and education.

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 08 07 Community Health Management

- Micro capital grants provided for small scale enterprises
- Staff capacities built.

#### Performance Indicators:

- Number of infrastructure provided.
- Number of small scale enterprises provided with funds.
- Number of staff trained.

#### Technical description of the project:

- This will involves identifying schools in need of infrastructure, and develop BoQs for works in these schools. Construct staff quarters in the St. Lawrence Kigowa Primary School, Kawempe CoU P/S, St. Mbaga Tuzinde Kiwatule P/S, Nagulu Katali P/S. supervising activities for the works in schools
- Prepare BoQs and start procurement process for Kawaala HC, start works on Expanding Kawaala HC and renovating Kitebi HC
- Organise community, parish and divisions' participatory planning meeting. Identify training needs, engage trainers and institutions to train staff.
- Identify, train, provide funds and supervise small enterprises to benefit from CDD.

#### Achievements for FY 2013/14:

- Staff houses at Kigoowa st. Lawrence and Kawempe CoU P/S were completed.
  - Lightning conductors have been provided to East Kololo, Old Kampala, Mpererwe, Mulago st. Martin, Kasubi CoU, Uganda Martyrs, Nsanbya st. Joseph Girls, Military Police, Ntinda School for the Deaf and Bukoto Muslim primary schools.
  - Renovation of teachers' houses at East Kololo P/S was completed.
  - Toilets in Katwe and Ggaba Demonstration Primary schools were completed.
  - Renovation of Kisugu P/S classroom block was completed. 10 stance water borne Toilet at Summit view primary school was completed.
- CDD beneficiaries were as follows: 17 groups from central with 568 beneficiaries out of whom 394 were female; 53 groups from Kawempe with 1381 beneficiaries out of whom 750 were female; 61 groups from Makindye with 1482 beneficiaries out of whom 995 were female; 65 groups from Nakawa with 1754 beneficiaries out of whom 1199 were female and 59 groups from Lubaga with 1653 beneficiaries out of whom 1001 were female.
- Other groups that benefited were; 9 groups in central, 16 groups in Kawempe, 26 groups in Makindye, 8 groups in Nakawa and 9 groups in Rubaga

#### Plan of operation:

All five division of Kampala

#### Planned activities for FY 2014/15:

- Preparing BOQs for works 2 primary schools. Procuring contractors to renovation infrastructure in two primary schools. Carrying out school infrastructure projects for renovating of classrooms at Naggulu Katali, St. Mbaga Tuzinde P/ schools.
- Preparing BOQs, Procuring contractor, constructing health centres works (Komamboga-maternity & child ward, Kisugu-theater & Kawala-maternity ward). Securing land for Kawaala and komamboga health centre
- Sensitising community groups about CDD funds availability

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 08 07 Community Health Management

- Identifying feasible groups to benefit from CDD funding
- Providing CDD funds to selected CDD groups
- Carrying out KCCA capacity building needs
- Identifying suitable trainings for KCCA staff
- Carrying out trainings for KCCA staff

### Planned Outputs for FY 2014/15:

Classrooms renovated in Naggulu Katali, St. Mbaga Tuzinde Primary schools.  
Kawaala and Komamboga health centre land tenure secured and infrastructure upgraded.  
200 groups provided with CDD funds  
KCCA staff capacities built

### Financing:

Funding will be provided by government of Uganda under the LGMSD programme.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.730	1.730	1.334	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.730</b>	<b>1.730</b>	<b>1.334</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0115 LGMSD (former LGDP)</b>	<b>1,729,892</b>	<b>0</b>	<b>0</b>	<b>1,729,892</b>	<b>1,333,862</b>	<b>0</b>	<b>1,975,720</b>	<b>3,309,582</b>
231001 Non Residential buildings (Depreciation)	979,892	0	0	979,892	500,000	0	149,000	649,000
231002 Residential buildings (Depreciation)	750,000	0		750,000	0	0		0
231005 Machinery and equipment	0	0		0	0	0	240,999	240,999
231007 Other Fixed Assets (Depreciation)	0	0		0	833,862	0	1,585,721	2,419,583
<b>Grand Total Vote 122</b>	<b>1,729,892</b>	<b>0</b>	<b>0</b>	<b>1,729,892</b>	<b>1,333,862</b>	<b>0</b>	<b>1,975,720</b>	<b>3,309,582</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,729,892</i>	<i>0</i>	<i>0</i>	<i>1,729,892</i>	<i>1,333,862</i>	<i>0</i>	<i>0</i>	<i>1,333,862</i>

### Project : 0422 PHC Development

<b>Implementing Agency:</b>	Kampala Capital City Authority
<b>Responsible Officer:</b>	Director Health services and Director Education and Social services
<b>Location:</b>	KCCA health centres
<b>Total Expenditure (UGX bn):</b>	0.524
<b>Previous Expenditure (UGX bn):</b>	0.262
<b>Total Planned Expenditures (UGX bn):</b>	0.524

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 08 07 Community Health Management

<b>Funds Secured (UGX bn):</b>	0.393
<b>Funding Gap (UGX bn):</b>	0.131
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2015

### Background:

This is a national fund provided under Primary Health Care, intended to have a healthy and productive population that contributes to socio-economic development.

### Objectives:

- To attain a good standard of health for all people in Uganda.
- To provide health infrastructure such as renovation or construction of wards, toilets and staff accommodation.
- To provide medical equipment

### Link with the NDP:

Contributes to increasing access to quality social(in this case health)services through provision of medical equipment

### Expected Outputs:

Procuring and distributing assorted Restorative Dental Units(3no.).

### Performance Indicators:

- Number of health infrastructure of medical equipment provided.
- Number of patients utilizing the equipment

### Technical description of the project:

Purchasing medical equipment as specified by the Public Health Directorate.

### Achievements for FY 2013/14:

Specifications have been developed and procurement process has started for medical equipment for KCCA managed health centres.

### Plan of operation:

The project will be implemented in the Divisions of Kampala city.

### Planned activities for FY 2014/15:

- Preparing BoQs for KCCA city hall clinic repairs
- Procuring contractor to carry out repairs on city hall clinic
- Carrying out renovation works on KCCA clinic
- supervising city hall clinic repairs.

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 08 07 Community Health Management

### Planned Outputs for FY 2014/15:

City hall clinic rennovated

### Financing:

This is funded fully by GoU under the PHC programme

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.131	0.131	0.131	0.133	0.139
Donor Funding for Project	0.000	0.000	0.000	100.136	0.000
<b>Total Funding for Project</b>	<b>0.131</b>	<b>0.131</b>	<b>0.131</b>	<b>100.269</b>	<b>0.139</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0422 PHC Development</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>
224001 Medical and Agricultural supplies	131,000	0	0	131,000	0	0		0
231001 Non Residential buildings (Depreciation)	0	0		0	131,000	0	0	131,000
<b>Grand Total Vote 122</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>	<i>131,000</i>	<i>0</i>	<i>0</i>	<i>131,000</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>					
410 International Development Association (IDA)	0.000	0.000	22.517	0.000	102.223
<b>Total External Project Financing For Vote 122</b>	0.000	0.000	22.517	0.000	102.223



# Vote: 134 Health Service Commission

## Vote Public Investment Plan

**Vote Function:** 08 52 Human Resource Management for Health

## Development Project Profiles and Medium Term Funding Projections

### Project : 0365 Health Service Commision

<b>Implementing Agency:</b>	Health Service Commission
<b>Responsible Officer:</b>	UnderSecretary Finance & Administration
<b>Location:</b>	Health Service Commission
<b>Total Expenditure (UGX bn):</b>	0.347
<b>Previous Expenditure (UGX bn):</b>	0.347
<b>Total Planned Expenditures (UGX bn):</b>	0.347
<b>Funds Secured (UGX bn):</b>	0.347
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	15/07/2013
<b>Completion Date:</b>	30/06/2015

### Background:

The Health Service Commission is the Agency responsible for providing the right quantity and quality of Health Workers in the Health Sector of the Republic of Uganda it also guides the recruitment process of Health Workers in Local Government. It is therefore, Akey and strategic partner in releasing the Health Sector strategic outcome of a "health and productive population that will contribute to the social economic developmet of Uganda". The aim of this project is to provide the necessary logistics to enable the full functionality of Health Service Commission.

### Objectives:

To ensure that the Commission's operations are fully facilitated and equipped

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### Expected Outputs:

The expected outputs are; transport equipment, office equipment, ICT equipment and software and office furniture.

### Performance Indicators:

# Vote: 134 Health Service Commission

## Vote Public Investment Plan

**Vote Function:** 08 52 Human Resource Management for Health

Number of vehicles procured.  
Number of furniture procured.  
Number of assorted equipment procured

### Technical description of the project:

Workplans and procurement plans have to be prepared and approved by Management. Procurement process is undertaken and the goods are delivered. The assets have to be maintained as well.

### Achievements for FY 2013/14:

Two (2) Station Wagons and One (1) Saloon Car procured

One (1) Printer procured

### Plan of operation:

The budget for FY 2014/15 will be used to procure the planned outputs. The project will be managed by the responsible department including the procurement units, stores, finance department and approval by Management.

### Planned activities for FY 2014/15:

Initiation of the procurement process, processing of bid documents, contracts committee evaluation, preparation of payment documents etc

### Planned Outputs for FY 2014/15:

Two (2) Motor Vehicles procured,

Four (4) Desktop Computers, four (4) Printers and four (4) UPSs procured

One (1) Heavy Duty Shredder, Five (5) Filing Cabinets and One (1) Briefcase for carrying mails procured

One (1) Registry Counter / Barrier, Fifteen (15) Office Chairs for Resource Centre, Six (6) Computer tables, and One (1) Set Corporate Wear purchased

### Financing:

The project is fully funded by GoU at an average of shs.0.347Billion annually since FY 2008/09 to date.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.347	0.347	0.347	0.351	0.365
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.347</b>	<b>0.347</b>	<b>0.347</b>	<b>0.351</b>	<b>0.365</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget	2014/15 Draft Estimates

# Vote: 134 Health Service Commission

## Vote Public Investment Plan

**Vote Function:** 08 52 Human Resource Management for Health

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0365 Health Service Commision</b>	<b>646,799</b>	<b>0</b>	<b>N/A</b>	<b>646,799</b>	<b>446,799</b>	<b>0</b>	<b>N/A</b>	<b>446,799</b>
231004 Transport equipment	300,000	0	N/A	<b>300,000</b>	288,299	0	N/A	<b>288,299</b>
231005 Machinery and equipment	46,799	0	N/A	<b>46,799</b>	31,000	0	N/A	<b>31,000</b>
231006 Furniture and fittings (Depreciation)	0	0	N/A	<b>0</b>	27,500	0	N/A	<b>27,500</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	<b>0</b>	100,000	0	N/A	<b>100,000</b>
312206 Gross Tax	300,000	0	N/A	<b>300,000</b>	0	0	N/A	<b>0</b>
<b>Grand Total Vote 134</b>	<b>646,799</b>	<b>0</b>	<b>N/A</b>	<b>646,799</b>	<b>446,799</b>	<b>0</b>	<b>N/A</b>	<b>446,799</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>346,799</i>	<i>0</i>	<i>0</i>	<b>346,799</b>	<i>346,799</i>	<i>0</i>	<i>0</i>	<b>346,799</b>

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## Vote Public Investment Plan

**Vote Function:** 08 53 Safe Blood Provision

## Development Project Profiles and Medium Term Funding Projections

### Project : 0242 Uganda Blood Transfusion Service

**Implementing Agency:** Uganda Blood Transfusion Service

**Responsible Officer:** Director

**Location:** Nakasero

**Total Expenditure (UGX bn):** 6.000

**Previous Expenditure (UGX bn):** 0.370

**Total Planned Expenditures (UGX bn):** 1.200

**Funds Secured (UGX bn):** 1.850

**Funding Gap (UGX bn):** 4.150

**Start Date:** 07/01/2010

**Completion Date:** 30/06/2016

### Background:

The Uganda Blood Transfusion Service (UBTS) is the National Blood Service responsible for all blood transfusion and safety activities for the entire country. The Uganda Blood Transfusion Service was established as an autonomous institution and commissioned in January 2003 by a Board of Directors. It operates within the framework of the National Health Policy and the Health Sector Strategic Plan.

The Uganda Blood Transfusion Service is a centrally coordinated department in the Ministry of Health with efficient central coordination sufficiently decentralized to render service to all regions of the country.

### Objectives:

1. To revitalise the services of the Uganda Blood Transfusion Services throughout the country;
2. To expand blood transfusion infrastructure to operate adequately within a decentralised health care delivery system

### Link with the NDP:

The safe blood collected is for treating children with severe anemia, largely due to malaria, intestinal worm infection and malnutrition, pregnant women with anemia and complications of child birth and other emergence medical treatment of anemia, accidents and surgical cases. Thus meeting the MDGs and NDP strategic objectives of reducing Maternal Mortality, Child Mortality and prevention of HIV/AIDS

### Expected Outputs:

1. Seven regional Blood banks constructed and fully operational by 2016
2. Ten collection and distribution banks established
3. Adequately equipped laboratories at every regional blood bank,

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## Vote Public Investment Plan

**Vote Function:** 08 53 Safe Blood Provision

### Performance Indicators:

- Number of blood units collected per annum,
- Number of blood donors recruited,
- Number of blood banks and collection centres established

### Technical description of the project:

The project will be supervised by the Director UBTS in close collaboration with the regional blood banks directors. Implementation of the work will be handled by the Ministry of Health Infrastructure Division

### Achievements for FY 2013/14:

UBTS has been able to procure 2 blood collection vehicles and construction of a central store is at design stage

### Plan of operation:

The project is structured along the existing standard operation procedures of UBTS and the Ministry of Health Strategic Plan which emphasises the decentralised nature of service delivery. It will be implemented within the existing seven regional blood banks

### Planned activities for FY 2014/15:

UBTS has been able to procure 2 blood collection vehicles to replace the ageing fleet and continue with the process of construction of a central store

### Planned Outputs for FY 2014/15:

UBTS has been able to procure 2 blood collection vehicles to replace the ageing fleet and continue with the process of construction of a central store

### Financing:

The project is fully funded by the Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.370	0.370	0.370	0.374	0.389
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.370</b>	<b>0.370</b>	<b>0.370</b>	<b>0.374</b>	<b>0.389</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0242 Uganda Blood Transfusion Service</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>762,863</b>	<b>0</b>	<b>0</b>	<b>762,863</b>
231001 Non Residential buildings (Depreciation)	200,000	0	0	200,000	0	0	0	0
231004 Transport equipment	170,000	0		170,000	170,000	0	0	170,000
231005 Machinery and equipment	0	0		0	200,000	0	0	200,000

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## Vote Public Investment Plan

**Vote Function:** 08 53 Safe Blood Provision

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	392,863	0	0	392,863
312206 Gross Tax	30,000	0	0	30,000	0	0		0
<b>Grand Total Vote 151</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>762,863</b>	<b>0</b>	<b>0</b>	<b>762,863</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>

# Vote: 161 Mulago Hospital Complex

## Vote Public Investment Plan

**Vote Function:** 08 54 National Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0392 Mulago Hospital Complex

**Implementing Agency:** Mulago National Referral Hospital

**Responsible Officer:** Executive Director

**Location:** Mulago Hill Quarters

**Total Expenditure (UGX bn):** 17.500

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 17.500

**Funds Secured (UGX bn):** 0.500

**Funding Gap (UGX bn):** 170.000

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2015

### Background:

There is a problem of staff accommodation in the hospital. Staffs working in emergency areas stay very far away from the hospital. In case there is an emergency it's very difficult to access them. The management decided to construct staff houses in order to improve services in these emergency areas.

### Objectives:

To provide staff accommodation and improve patient's welfare.

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential medicines and health supplies to facilities.

### Expected Outputs:

- Procurement of medical equipment
- Construction of medical staff houses
- Procurement of transport equipment for the Hospital;
- Expansion of the Tertiary Wings and Guest House to the Hospital.
- Expansion of the Oxygen supply system and other medical infrastructure

# Vote: 161 Mulago Hospital Complex

## Vote Public Investment Plan

**Vote Function:** 08 54 National Referral Hospital Services

- Improvement of road infrastructure in the Hospital
- Construction of wards and medical buildings
- Rehabilitation of dilapidated buildings and maintenance of existing infrastructure

### Performance Indicators:

- Number of staff housing units constructed,
- Number of beds, mattresses and cellular blankets procured.
- Medical equipment procured
- Number of buildings rehabilitated

### Technical description of the project:

A hundred two- bed roomed self contained with ICT amenities

### Achievements for FY 2013/14:

Construction of staff houses is on going.

### Plan of operation:

Staff houses will be done in phases lasting three financial years.

### Planned activities for FY 2014/15:

- Purchase Specialized medical equipment
- Purchase Ward and Theatre linen
- Continue with the Construction of staff houses

### Planned Outputs for FY 2014/15:

- Construction of housing Units constructed (first phase), Sh.4bn
- Specialized medical equipment procured.

### Financing:

Financing will be from Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	5.020	5.020	5.020	5.080	5.283
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>5.020</b>	<b>5.020</b>	<b>5.020</b>	<b>5.080</b>	<b>5.283</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0392 Mulago Hospital Complex	5,220,000	0	0	5,220,000	5,020,000	0	500,000	5,520,000



# Vote: 161 Mulago Hospital Complex

## Vote Public Investment Plan

**Vote Function:** 08 54 National Referral Hospital Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231001 Non Residential buildings (Depreciation)	0	0		0	0	0	500,000	500,000
231002 Residential buildings (Depreciation)	3,000,000	0		3,000,000	5,020,000	0	0	5,020,000
231003 Roads and bridges (Depreciation)	100,000	0		100,000	0	0		0
231005 Machinery and equipment	720,000	0		720,000	0	0		0
231006 Furniture and fittings (Depreciation)	1,200,000	0	0	1,200,000	0	0		0
312206 Gross Tax	200,000	0	0	200,000	0	0		0
<b>Grand Total Vote 161</b>	<b>5,220,000</b>	<b>0</b>	<b>0</b>	<b>5,220,000</b>	<b>5,020,000</b>	<b>0</b>	<b>500,000</b>	<b>5,520,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,020,000</i>	<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,020,000</i>

# Vote: 162 Butabika Hospital

## Vote Public Investment Plan

**Vote Function:** 08 55 Provision of Specialised Mental Health Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0911 Butabika and health centre remodelling/construction

<b>Implementing Agency:</b>	Butabika Hospital
<b>Responsible Officer:</b>	Accounting Officer
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	1.808
<b>Previous Expenditure (UGX bn):</b>	1.808
<b>Total Planned Expenditures (UGX bn):</b>	1.808
<b>Funds Secured (UGX bn):</b>	1.808
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2015

### Background:

The Government of Uganda procured a US\$ 41 m loan for 5 years under the Support to Health Sector Strategic Plan Project I (SHSSP I) with the core objective to strengthen the mental health referral system. The project has made a remarked contribution to improvements in the health sector. It has improved the capacity of Butabika National Referral Mental Health Hospital to meet the priority mental health needs of the nation, and has functionalised and sustained mental health services at six regional hospitals. Butabika Mental Hospital is comprehensively rehabilitated in order to fulfill its role as the national referral hospital for diagnosis and management of mental disorders and epilepsy. The hospital serves as the main training centre for mental health professionals. Six regional referral mental units were built within six regional hospitals (Arua, Fort Portal, Gulu, Hoima, Kabale and Soroti) to provide regional, district and community mental health services.

### Objectives:

- To provide for additional stock of hospital infrastructure
- To cater for depreciation of hospital infrastructure
- Replacement of furnishings and fittings and general maintenance of hospital equipment
- To continuously sustain mental health service delivery

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services. Specifically the project will strengthen health systems and ensure universal access to the Uganda National Minimum health Care Package (UNMHCP) in order to achieve the sector objectives to reduce morbidity and mortality from the major causes of ill health and premature death. The project will improve three sector outcomes namely; increased deliveries in health facilities, children under one year old protected against life threatening diseases, availing adequate stocks of essential

# Vote: 162 Butabika Hospital

## Vote Public Investment Plan

### *Vote Function: 08 55 Provision of Specialised Mental Health Services*

medicines and health supplies to facilities.

#### *Expected Outputs:*

- Staff houses construction and rehabilitation
- Hospital Construction and Rehabilitation
- Purchase of office and Residential Furniture and Fittings.
- Purchase of Specialized Machinery and Equipment
- Purchase of Office and ICT Equipment
- Purchase of Moto Vehicles and other Transport Equipment

#### *Performance Indicators:*

- Number of staff houses constructed
- Number of staff houses rehabilitated
- Number of equipment replaced
- Number of wards rehabilitated

#### *Technical description of the project:*

The ongoing component of the project will cater for construction of staff houses, maintenance of infrastructure, replacement of furnishings and fittings and equipment. These facilities require a sustained Government commitment in terms of retooling and/or replacement of equipment and infrastructure due to the nature of the patients. The project will also strengthen the hospital's capacity to serve as the national referral hospital for diagnosis and management of mental disorders and epilepsy and the central training centre for mental health professionals being its core activities

#### *Achievements for FY 2013/14:*

- One dental chair procured.
- Construction of two 3 storeyed staff houses is on going (12 units.) Lot 1, structure is ready for roofing and roofing is ongoing for lot 2.
- Finishes for the lower 2 levels is ongoing for both lot 1 and lot 2

#### *Plan of operation:*

The project is coordinated by the management of Butabika National Referral Hospital.

#### *Planned activities for FY 2014/15:*

Initiation of procurement process, construction and rehabilitation works. Supervision of works, and Payments for supplies.

#### *Planned Outputs for FY 2014/15:*

- One 30 seater bus to be purchased
- One Laundry machine, heavy duty utensils and assorted medical equipment to be to be purchased
- PABX-intercom, photocopier and computers to be purchased
- Purchase of office furniture and fittings
- Rehabilitation of staff quarters
- Rehabilitation of Chimneys in junior quarters
- Complete construction of staff houses(12 units)

# Vote: 162 Butabika Hospital

## Vote Public Investment Plan

**Vote Function:** 08 55 Provision of Specialised Mental Health Services

- Construction of kitchen stoves
- Construction of staff toilets (2)

### Financing:

The project is financed by the Government of Uganda. For FY 2014/15, Ushs 1.81 bn will be provided.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.775	1.808	1.808	1.830	1.903
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.775</b>	<b>1.808</b>	<b>1.808</b>	<b>1.830</b>	<b>1.903</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0911 Butabika and health centre remodelling/construction</b>	<b>1,888,141</b>	<b>0</b>	<b>0</b>	<b>1,888,141</b>	<b>1,981,266</b>	<b>0</b>	<b>0</b>	<b>1,981,266</b>
231001 Non Residential buildings (Depreciation)	80,000	0	0	80,000	100,393	0	0	100,393
231002 Residential buildings (Depreciation)	1,333,141	0	0	1,333,141	1,079,447	0	0	1,079,447
231004 Transport equipment	200,000	0	0	200,000	280,000	0	0	280,000
231005 Machinery and equipment	140,000	0	0	140,000	293,300	0	0	293,300
231006 Furniture and fittings (Depreciation)	30,000	0	0	30,000	30,000	0	0	30,000
281504 Monitoring, Supervision & Appraisal of capital work	25,000	0	0	25,000	25,000	0	0	25,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	173,125	0	0	173,125
312206 Gross Tax	80,000	0	0	80,000	0	0	0	0
<b>Grand Total Vote 162</b>	<b>1,888,141</b>	<b>0</b>	<b>0</b>	<b>1,888,141</b>	<b>1,981,266</b>	<b>0</b>	<b>0</b>	<b>1,981,266</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,808,141</i>	<i>0</i>	<i>0</i>	<i>1,808,141</i>	<i>1,808,141</i>	<i>0</i>	<i>0</i>	<i>1,808,141</i>

# Vote: 163 Arua Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Arua Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	Arua Regional Referral Hospital
<b>Responsible Officer:</b>	Hospital Director/Accounting Officer
<b>Location:</b>	Arua Regional Referral Hospital
<b>Total Expenditure (UGX bn):</b>	4.275
<b>Previous Expenditure (UGX bn):</b>	0.436
<b>Total Planned Expenditures (UGX bn):</b>	0.796
<b>Funds Secured (UGX bn):</b>	0.436
<b>Funding Gap (UGX bn):</b>	3.044
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2015

### Background:

1. The hospital fence has been incomplete and broken in several places. Besides the gate has been inconveniently positioned vis-à-vis the main trunk road.
2. Only 10% of the hospital staff numbering 350, have been accommodated as the rest have been renting out side; some very distant places. It has been difficult to ensure staff availability at work especially during emergencies hence the need to improve staff accommodation.
3. Hospital capital expenditure has been putting more money on construction of the medical ward. Little money has been put on equipment. There is a need to equip the hospital as it is and particularly the completed medical ward. This is being done every capital development year.

### Objectives:

1. To rehabilitate old and broken infrastructure.
2. To undertake construction of vital infrastructure including accommodation of staff.
3. To adequately equip the hospital in terms of medical and office equipment and furniture.

### Link with the NDP:

This infrastructure and equipment will ensure improved access of the population to quality health services and also improved service delivery hence improving economic productivity of the population.

### Expected Outputs:

1. Phase-I of the hospital fence completed.
2. 18 units of staff houses constructed.
3. Assorted medical equipment procured.

# Vote: 163 Arua Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Performance Indicators:

1. Phase-I of the hospital fence completed.
2. 18 units of staff houses constructed.
3. Assorted medical equipment procured.

### Technical description of the project:

With the GOU funding single source funding, the hospital is constructing 18 units of nursing staff apartments in three six-unit storeyed blocks phase over a period of 3 Financial years. Its also rehabilitating the hospital fence starting with the non residential fence and ending with fencing the residential areas. Medical equipment will be procured every year to replace the obsolete ones and introduce modern technology.

### Achievements for FY 2013/14:

1. Procurement process for the fence completed upto signing of contract.
2. Contract signed for construction of staff house and the contractor to take over the site.
3. Tender for supply of medical equipment awarded.

### Plan of operation:

We ensure that the contractors of the projects have commenced actual work and the consultant/ supervisor is technically over seeing their work.

### Planned activities for FY 2014/15:

1. Handing over of the fence and staff houses sites to the respective contractors.
2. Supervision of works of both the fence and staff houses.
3. Site meetings for works.
4. Payment of certificates for completed phases.

### Planned Outputs for FY 2014/15:

1. Phase-I of the hospital fence completed.
2. 6 units of staff houses constructed.

### Financing:

GOU.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.850	0.796	1.000	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.850</b>	<b>0.796</b>	<b>1.000</b>	<b>2.000</b>	<b>2.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget	2014/15 Draft Estimates

# Vote: 163 Arua Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Arua Rehabilitation Referral Hospital</b>	<b>821,000</b>	<b>0</b>	<b>0</b>	<b>821,000</b>	<b>999,850</b>	<b>0</b>	<b>10,000</b>	<b>1,009,850</b>
231001 Non Residential buildings (Depreciation)	0	0		<b>0</b>	0	0	10,000	<b>10,000</b>
231002 Residential buildings (Depreciation)	400,000	0		<b>400,000</b>	419,850	0		<b>419,850</b>
231007 Other Fixed Assets (Depreciation)	396,000	0		<b>396,000</b>	580,000	0		<b>580,000</b>
312206 Gross Tax	25,000	0	0	<b>25,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 163</b>	<b>821,000</b>	<b>0</b>	<b>0</b>	<b>821,000</b>	<b>999,850</b>	<b>0</b>	<b>10,000</b>	<b>1,009,850</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>796,000</i>	<i>0</i>	<i>0</i>	<i>796,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>

# Vote: 164 Fort Portal Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Fort Portal Rehabilitation Referral Hospital

**Implementing Agency:** Fort Portal Regional Referral Hospital

**Responsible Officer:** Hospital Director

**Location:** Fort Portal

**Total Expenditure (UGX bn):** 0.736

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 82.340

**Funds Secured (UGX bn):** 0.736

**Funding Gap (UGX bn):** 1.604

**Start Date:** 02/07/2013

**Completion Date:** 30/06/2015

### Background:

Government strategy to attract and retain staff

### Objectives:

Improvement of health services

### Link with the NDP:

Staff accommodated contributing to reduction in Child and maternal Morbidity and mortality

### Expected Outputs:

Construction of 3 units of staff accommodation

### Performance Indicators:

Completed 3 units of staff accommodation

### Technical description of the project:

2 bed roomed staff accommodation

### Achievements for FY 2013/14:

Continue with the construction of 12 unit staff houses, assorted specialised equipment procured, constructed patients washing platform, construction site for the construction of 3 double roomed staff houses handed over to the contractor,



# Vote: 164 Fort Portal Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Plan of operation:

as indicated

### Planned activities for FY 2014/15:

construction of a storied 12 one bed roomed staff house, assorted specialised equipment procured, renovation and maintenance of administrative buildings,

### Planned Outputs for FY 2014/15:

continue with the construction of storied 12 one bed room staff houses

### Financing:

Government of Uganda Development ( Budget) with financing gap of 1.104 Billion

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.950	0.736	0.700	1.050	1.050
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.950</b>	<b>0.736</b>	<b>0.700</b>	<b>1.050</b>	<b>1.050</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Fort Portal Rehabilitation Referral Hospital</b>	<b>836,360</b>	<b>0</b>	<b>0</b>	<b>836,360</b>	<b>699,895</b>	<b>0</b>	<b>0</b>	<b>699,895</b>
231002 Residential buildings (Depreciation)	282,000	0	0	282,000	541,895	0	0	541,895
231005 Machinery and equipment	336,360	0	0	336,360	100,000	0	0	100,000
231007 Other Fixed Assets (Depreciation)	38,000	0	0	38,000	38,000	0	0	38,000
281503 Engineering and Design Studies & Plans for capital	60,000	0	0	60,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	20,000	0	0	20,000	20,000	0	0	20,000
312206 Gross Tax	100,000	0	0	100,000	0	0	0	0
<b>Grand Total Vote 164</b>	<b>836,360</b>	<b>0</b>	<b>0</b>	<b>836,360</b>	<b>699,895</b>	<b>0</b>	<b>0</b>	<b>699,895</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>736,360</i>	<i>0</i>	<i>0</i>	<i>736,360</i>	<i>699,895</i>	<i>0</i>	<i>0</i>	<i>699,895</i>

# Vote: 165 Gulu Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Gulu Rehabilitation Referral Hospital

**Implementing Agency:** Gulu Regional Referral Hospital

**Responsible Officer:** Hospital Director

**Location:** Gulu Regional Referral Hospital

**Total Expenditure (UGX bn):** 3.600

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 3.600

**Funds Secured (UGX bn):** 0.700

**Funding Gap (UGX bn):** 2.900

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2015

### Background:

1. Staff accommodation especially for doctors and nurses are inadequate and in a sorry state for the few people accommodated. Consequently staff are not attracted to work in Gulu. Others leave prematurely due to poor accommodation. Only 13% of staff are accommodated.

### Objectives:

To provide infrastructure staff accommodation

### Link with the NDP:

This is in line with the NDP on improving working conditions for employees of government and consequently to improve the lives of patients

### Expected Outputs:

Completed 3 storied staff block of 52 units of single bedroom and sitting room, toilet, bathroom and kitchen

### Performance Indicators:

Staff working in sensitive hospital areas accommodated; especially maternity, ICU, emergency and theatre

### Technical description of the project:

1. staff house is four floors with each floor having thirteen units which are self contained , with each unit having 1 bedroom , 1 sitting room, a kitchen and toilet/bathroom.

# Vote: 165 Gulu Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Achievements for FY 2013/14:

1. Completed construction and furnishing of the administration block
2. Completion of 8 unit staff block of 2 bedrooms each 3 Purchase of mortuary fridge
3. Performance of minor renovations on buildings

### Plan of operation:

Phasing of the construction works will done in two financial years, FY2014/15 and FY2015/16 due to financial constraints with completion of construction works and final payment expected in FY2015/16.

### Planned activities for FY 2014/15:

Initiation of procurement process, award of contract and onset of works

### Planned Outputs for FY 2014/15:

Completed foundation and ground floor walling

### Financing:

The financing for the above projects is coming from the consolidated fund for financial year 2014/15

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.000	1.151	1.000	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>1.151</b>	<b>1.000</b>	<b>2.000</b>	<b>2.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Gulu Rehabilitation Referral Hospital</b>	<b>1,201,000</b>	<b>0</b>	<b>0</b>	<b>1,201,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
231001 Non Residential buildings (Depreciation)	475,000	0	0	475,000	40,000	0	0	40,000
231002 Residential buildings (Depreciation)	556,000	0	0	556,000	869,850	0	0	869,850
231005 Machinery and equipment	120,000	0	0	120,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital	0	0	0	0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	0	40,000	0	0	40,000
312206 Gross Tax	50,000	0	0	50,000	0	0	0	0
<b>Grand Total Vote 165</b>	<b>1,201,000</b>	<b>0</b>	<b>0</b>	<b>1,201,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,151,000</i>	<i>0</i>	<i>0</i>	<i>1,151,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>

# Vote: 166 Hoima Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Hoima Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	HOIMA REGIONAL REFERRAL HOSPITAL
<b>Responsible Officer:</b>	HOSPITAL DIRECTOR - DR. MULWANYI FRANCIS
<b>Location:</b>	HOIMA MUNISIPALITY
<b>Total Expenditure (UGX bn):</b>	10.850
<b>Previous Expenditure (UGX bn):</b>	5.750
<b>Total Planned Expenditures (UGX bn):</b>	10.850
<b>Funds Secured (UGX bn):</b>	5.750
<b>Funding Gap (UGX bn):</b>	5.100
<b>Start Date:</b>	01/07/2008
<b>Completion Date:</b>	30/06/2015

### Background:

Hoima Regional Referral Hospital is one of the oldest hospitals built in 1935. Initially, it was meant to serve a very small population at district level but in 1994 it was upgraded to referral status targeting the greater Bunyoro Region. However, the infrastructure was not upgraded to match the new status and responsibilities. The hospital still has small and congested wards unable to cater for the high population of patients that keep on increasing every year, theatre is too small and ill-equipped; the sewerage system is too old with no capacity to handle the present load and thus keeps on busting and causing health hazards; the accident and emergency unit is in dire need of repair, the staff accommodation is too inadequate to cater for even the critical cadre staff alone and the whole hospital needs a serious uplift. At the moment, the hospital has a very tiny administration block which does not meet the space requirements of a regional referral hospital; hence the need for the planned new block and a host of new facilities.

### Objectives:

1. To provide suitable office space for administrative staff, consultants and other senior staff.
2. To provide facilities for a library, computer laboratory and board room.
3. To improve on the image and outlook of the hospital to suit the status of a regional referral hospital.
4. To expand facilities to cater for the increased number of patients.
5. To improve on the sewerage system and on the general sanitary situation at the hospital.
6. To provide staff accommodation so as to improve on staff motivation and retention.

### Link with the NDP:

The administration block will house a modern library and computer laboratory which will facilitate continuous professional development of staff and students who will then provide improved quality health care services which will in turn lead to a healthier population with higher productivity. Higher productivity will result in improved economic and social development.

# Vote: 166 Hoima Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### *Expected Outputs:*

1. Office space to the tune of 1,600 square metres will be provided.
2. The library and computer lab. Will enhance continued professional development (CPD) for staff and students.
3. Organised and adequate parking space will be provided by the project.
4. Staff accommodation facilities will expand to cater for additional 30 members.
5. A new sewerage system will be completed and put to use.

### *Performance Indicators:*

These will, among others include:

1. Quarterly progress reports.
2. Minutes of site meetings.
3. Certificates of completion.
4. Supervision reports.

### *Technical description of the project:*

The block is designed in line with the master plan of Hoima hospital. It is a 1-storey building with two wings occupying a total surface area of 1,600 square metres, subdivided into several office rooms, 2 board rooms, 1 library, 1 computer lab., and washrooms. The project provides for paved parking space with a capacity of 30 cars at a time. The staff accommodation complex comprises of three storeys divided into three semi-detached blocks with a combined capacity of 30 units and has a nice paved parking yard.

### *Achievements for FY 2013/14:*

Completed staff accommodation block of 30 units; started on the construction of administration block; prepared site for JICA project.

### *Plan of operation:*

The hospital will implement the project according to the master plan using a phased approach basing on the approved annual cash releases.

### *Planned activities for FY 2014/15:*

Completion of administration block; Commencement of the 1st phase of overhauling the sewerage system

### *Planned Outputs for FY 2014/15:*

Completed administration block; completed phase I of sewerage line.

### *Financing:*

The project is expected to be fully financed by Government of Uganda under capacity development fund for referral hospitals.

### **Project Funding Allocations:**

# Vote: 166 Hoima Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.400	1.400	1.200	1.500	1.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.400</b>	<b>1.400</b>	<b>1.200</b>	<b>1.500</b>	<b>1.500</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Hoima Rehabilitation Referral Hospital</b>	<b>1,520,000</b>	<b>0</b>	<b>0</b>	<b>1,520,000</b>	<b>1,199,820</b>	<b>0</b>	<b>0</b>	<b>1,199,820</b>
231001 Non Residential buildings (Depreciation)	1,100,000	0	0	1,100,000	600,000	0	0	600,000
231002 Residential buildings (Depreciation)	300,000	0		300,000	400,000	0	0	400,000
231007 Other Fixed Assets (Depreciation)	0	0		0	199,820	0	0	199,820
312206 Gross Tax	120,000	0	0	120,000	0	0		0
<b>Grand Total Vote 166</b>	<b>1,520,000</b>	<b>0</b>	<b>0</b>	<b>1,520,000</b>	<b>1,199,820</b>	<b>0</b>	<b>0</b>	<b>1,199,820</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>1,199,820</i>	<i>0</i>	<i>0</i>	<i>1,199,820</i>

# Vote: 167 Jinja Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Jinja Rehabilitation Referral Hospital

**Implementing Agency:** Jinja Regional Referral Hospital

**Responsible Officer:** Hospital Director

**Location:** Jinja Regional Referral Hospital

**Total Expenditure (UGX bn):** 197.117

**Previous Expenditure (UGX bn):** 7.826

**Total Planned Expenditures (UGX bn):** 0.100

**Funds Secured (UGX bn):** 0.100

**Funding Gap (UGX bn):** 188.091

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

Jinja Regional Referral Hospital was established in the 1930s' as a health unit for World war combatants at Kimaka and later turned into a health centre for the eastern region that had its headquarters in Jinja. It is now a regional referral health facility with bed capacity of 500 beds. It has 2 campuses the main hospital and the childrens hospital. The structures have since depreciated and renovations of its buildings have been ongoing with funds received from GOU. This project funding will be used for continuation of renovation of Interns Building, childrens ward and the maternity ward. The renovation of a records building, renovate consultant doctors duty call residence and purchase of medical equipment will also be implemented.

Most of the hospital buildings are in a dilapidated state. Some of the buildings were constructed in the 1920's hence needing demolition to pave way for new construction. A master plan is in place. With approximately 500 beds, Jinja Regional Referral Hospital is already overcrowded compared to the current number of patients who visit the hospital. Some of the wards are operating at 200% capacity, hence lots of floor cases. With the current overcrowding and the increase in population over time, it is expected that all the existing facilities will become inadequate hence the need for expansion.

The perimeter of most of the buildings, the condition of the brick masonry walls, Roof structure, painting on the walls and window wells, sanitary fittings, electrical connections, external and internal finishes and capacity of the building to handle the patient demand need to be addressed.

Walls adjacent to the toilets and bathrooms have peeling paints and plaster in some of the buildings. This is attributed to lack of waterproofing of the internal walls of the toilet and bathrooms and also that is evidence that wastewater finds its way out of the wastewater pipe network within the plumbing system. This is due to poor plumbing, defective materials and due to the age of the buildings, most of the pipeline is old. Some of the sanitary fittings like the toilet pans, wash hand basin etc. have Broken down and many are not functioning.

# Vote: 167 Jinja Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

Most of the buildings are in dire need for urgent renovations for the internal and external finishes. Some of the buildings have been renovated recently hence giving a fairly good face of the hospital. These renovated buildings include; the Administration, Library, Dental, Eye Unit, Private Wing, some staff houses, new and the old theatre.

The hospital is connected to the National water and Sewerage Corporate grid for water supply and sewerage disposal. The hospital has a 50m<sup>3</sup> reservoir for water storage. The services are good. However, the hospital is spending a lot of money on these services. With sustained water conservation practice and comprehensive rain water harvesting methods, the hospital will be able to reduce on the amount of money spent on water and sanitation.

The hospital wastewater is currently connected to the national Water and Sewerage Corporation Network Grid which is treated in a centralized Lagoon system at Kimaka sewage treatment plant. The wastewater treatment collection is satisfactory at the hospital. However, toxic pathogenic wastewater is sent untreated to the lagoons.

The hospital has some staff houses located within the General Hospital site. Some few of the houses have been renovated of recent. However, majority of the staff houses are not fit for inhabitation including the condemned interns residence that is currently budgeted for. There is urgent need to demolish the current staff houses and pave way for modern and new staff houses.

With the increasing population, the current grade A cannot meet the demand. The main Grade-A building has been renovated recently, however, the annexes are in need for urgent renovation and expansion. It is proposed that new constructions be incorporated in the private wing to increase the income of the hospital.

### Objectives:

1. To improve the quality and safety of hospital care.
2. To contribute to scaling up critical HSSIP interventions.
3. To motivate staff by providing them with better conditions of living.
4. To improve effectiveness and efficiency of hospital services.
5. To provide staff with security, reduce staff turnover, improve on attraction and retention of H/workers because a big cross section of staff communte from very far.

### Link with the NDP:

1. Improve on the HMIS which contributes to the national health sector performance reporting
2. Improve on quality of care of patients and attract doctors, pharmacists and nurses to Jinja Regional Hospital

### Expected Outputs:

1. Medical equipments for the private wing building Purchased
2. Building that houses the medical records (HMIS) Renovated
3. well renovated Martenity, interns and childrens ward
4. Consultants and specialists doctors residence for duty calls Renovated

### Performance Indicators:

1. Medical equipments purchased inplace and in good working condition
2. Building that houses the medical records (HMIS) Renovated and functioning
3. well renovated Martenity, interns and childrens ward
4. Consultants and specialists doctors residence for duty calls Renovated



# Vote: 167 Jinja Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Technical description of the project:

Procurement process effected for purchase of Medical equipments, renovations implemented and constructions effected, Consultancies services for renovations carried out

### Achievements for FY 2013/14:

1. The newly built 1st phase of the private patient's wing completed.
2. The newly built 1st phase of the private patient's wing equipped with assorted medical equipments and medical furniture.
3. Water plumbing system in the hospital overhauled.
4. Interns residence repaired and face lifted
5. Children's ward repaired and face lifted
6. Maternity ward repaired and face lifted
7. Consultancy Design for the services, supplies and planned hospital renovations

### Plan of operation:

Phased approach to implementation of the masterplan which will depend on the approved annual releases.

### Planned activities for FY 2014/15:

1. Medical equipments for the private wing building Purchased
2. Building that houses the medical records (HMIS) Renovated
3. Consultancy for staff house construction done and the construction commenced
4. Consultants and specialists doctors residence for duty calls Renovated

### Planned Outputs for FY 2014/15:

1. Medical equipments for the private wing building Purchased
2. Building that houses the medical records (HMIS) Renovated
3. Consultancy for staff house construction done and the construction commenced
4. Consultants and specialists doctors residence for duty calls Renovated

### Financing:

The source of funds expected will be from GOU.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.150	1.200	1.000	1.150	1.150
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.150</b>	<b>1.200</b>	<b>1.000</b>	<b>1.150</b>	<b>1.150</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 167 Jinja Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Jinja Rehabilitation Referral Hospital</b>	<b>1,251,000</b>	<b>0</b>	<b>0</b>	<b>1,251,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
231001 Non Residential buildings (Depreciation)	730,000	0	0	<b>730,000</b>	784,023	0	0	<b>784,023</b>
231002 Residential buildings (Depreciation)	70,000	0	0	<b>70,000</b>	172,542	0	0	<b>172,542</b>
231005 Machinery and equipment	150,000	0	0	<b>150,000</b>	43,285	0	0	<b>43,285</b>
231007 Other Fixed Assets (Depreciation)	150,000	0	0	<b>150,000</b>	0	0		<b>0</b>
281503 Engineering and Design Studies & Plans for capital	100,000	0	0	<b>100,000</b>	0	0		<b>0</b>
312206 Gross Tax	51,000	0	0	<b>51,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 167</b>	<b>1,251,000</b>	<b>0</b>	<b>0</b>	<b>1,251,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>

# Vote: 168 Kabale Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Kabale Regional Hospital Rehabilitaion

**Implementing Agency:** Kabale Regional Referral Hospital

**Responsible Officer:** Hospital Director

**Location:** Kabale

**Total Expenditure (UGX bn):** 11.800

**Previous Expenditure (UGX bn):** 4.900

**Total Planned Expenditures (UGX bn):** 11.800

**Funds Secured (UGX bn):** 11.800

**Funding Gap (UGX bn):** 6.900

**Start Date:** 01/07/2008

**Completion Date:** 30/06/2015

### Background:

The hospitals' buildings are in poor state, some were constructed as far as 1930 with a bed capacity of two hundred. It is already crowded compared to the current number of patients who visit the hospital. The hospital is operating at a capacity of 89% with floor cases especially maternity ward at a capacity of 180%, with the current overcrowding and the increase in population over time, it is expected that all existing facilities will become inadequate hence the need for expansion. The perimeter of most buildings, roof structure, painting on the walls and window ceills, sanitary fittings, electric connections, external and internal finishes and capacity of the buildings to handle the patient demand need to be adressed. The walls adjacent to the toilets and bath rooms have peeling paints and pluster in some of the buildings. This is attributed to lack of water proofing for the internal walls of the toilet and bath rooms and also that is evidence that waste water finds its way out of the waste water pipe network with in the plumbing system. Some of the sanitary fittings like the toilet pans, wash hand basins, etc have broken down and many are not functioning and are in dire need for renovation of the internal and external finishings. Some of the buildings have been renovated of recent thus giving a fair face of the hospital. These renovated buildings include the kitchen and laundry, pediatric ward, staff houses, isolation room, medical records department and the walk way have been constructed. There have been repairs on the sewerage system and rehabilitation of the water reservior tanks. The records department have been furnished with shelves to accommodate all medical records. There has been clearing of JICA site to pave way for construction of outpatient department, maternity and theatre. The nurses hostel have been constructed to mitigate the scarcity of accomodation. The private wing have been constructed and is near completion in order to generate additional income for the hospital and ease the increasing number of patients in the general wing.

### Objectives:

1. To improve the quality and safety of hospital services
2. To strengthen research activities
3. To to strengthen the training of health workers
4. To provide an efficient logistics management system

# Vote: 168 Kabale Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

5. To expedite the implementation of hospital projects
6. To strengthen hospital partnerships
7. To strengthen collaboration with other hospitals and offer a supportive role to health facilities in the catchment area.
8. To provide specialised, curative and diagnostic health services.

#### Link with the NDP:

1. Construction of maternity ward will lead to better maternal and reproductive health services thus elimination of maternal mortality.
2. Renovation of pediatric wing will lead to reduction in infant mortality rate
3. Construction of casualty and out patient will lead to reduction in mortality rate.

#### Expected Outputs:

1. Improved quality and safety of hospital services
2. Research activities strengthened
3. Training of health workers strengthened
4. Efficiency logistics system of purchasing provided
5. Implementation of hospital projects expedited
6. Hospital partnerships strengthened
7. Collaboration with other hospitals strengthened
8. Curative and diagnostic health services provided.

#### Performance Indicators:

1. The percentage of patients accessing quality and safe hospital services
2. The number of research activities carried out
3. Number of meeting carried out by the procurement unit
4. Number of hospital projects implemented
5. Number of partners in place
6. Number of support supervision visits done
7. Number of people provided with curative and diagnostic services

#### Technical description of the project:

Completion of the private wing and equipping it. Renovating the pediatric ward, laundry and the kitchen. Construction of the water reservoir tank.. Fencing the hospital land and renovating some staff houses. The consultancy design will be for services, works and renovations

#### Achievements for FY 2013/14:

Construction of one km walk way to private wing and laboratory was planned to be undertaken but it was not

#### Plan of operation:

Phased approach to implementation of the master plan that will depend on the approved annual releases.

#### Planned activities for FY 2014/15:

Demolition of the old theatre and preparation of site, purchase of specialised equipment, installation of

# Vote: 168 Kabale Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

intercommunication system in the private wing and other wards, purchase of furniture for the private wing.

### Planned Outputs for FY 2014/15:

Preparation for theatre construction, specialised equipment purchased, intercom installed, furniture and fittings purchased, Uniforms and protectives purchased.

### Financing:

Expected funding from the Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.400	1.050	0.700	1.500	1.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.400</b>	<b>1.050</b>	<b>0.700</b>	<b>1.500</b>	<b>1.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Kabale Regional Hospital Rehabilitation</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>699,895</b>	<b>0</b>	<b>0</b>	<b>699,895</b>
231005 Machinery and equipment	515,000	0		515,000	364,895	0	0	364,895
231006 Furniture and fittings (Depreciation)	280,000	0		280,000	80,000	0	0	80,000
231007 Other Fixed Assets (Depreciation)	255,000	0		255,000	255,000	0	0	255,000
312206 Gross Tax	100,000	0	0	100,000	0	0		0
<b>Grand Total Vote 168</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>699,895</b>	<b>0</b>	<b>0</b>	<b>699,895</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>	<i>699,895</i>	<i>0</i>	<i>0</i>	<i>699,895</i>

# Vote: 169 Masaka Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Masaka Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	Masaka Regional Referral Hospital
<b>Responsible Officer:</b>	Hospital Director
<b>Location:</b>	Plot 2 Katwe Road, and Ssebowa Road, Katwe Butego, Masaka Municipality,
<b>Total Expenditure (UGX bn):</b>	31.900
<b>Previous Expenditure (UGX bn):</b>	7.800
<b>Total Planned Expenditures (UGX bn):</b>	31.900
<b>Funds Secured (UGX bn):</b>	8.500
<b>Funding Gap (UGX bn):</b>	23.400
<b>Start Date:</b>	01/07/2008
<b>Completion Date:</b>	30/06/2015

### Background:

Masaka Regional Referral Hospital serves 8 districts of Masaka, Bukomansimbi, Kalungu, Ssembabule, Lyantonde, Lwengo, Rakai, Kalangala, with catchment population of 2million. The hospital was started in 1927 serving as a Health centre for treatment of syphilis. This hospital suffered destruction of wars of 1978 and 1986. The infrastructure was destroyed and the remaining few facilities are dilapidated. Masaka Regional Referral Hospital delivers an average of 40 babies with an average of 100 mothers per day in a ward of 60 beds. Deliveries have increased from 3,500 in the last three years to 8,000 per year. As a result there is too much congestion and mothers are given their discharge notes under the tree. Therefore a need to construct a new maternity ward to solve this problem. Masaka RRH is a training site for both undergraduate and postgraduate students in clinical and investigative disciplines, but no infrastructure for a diagnostic complex. There is therefore a need for an ultra modern diagnostic complex to be constructed in the Hospital. There is a masterplan which has been developed to guide infrastructural development within the hospital covering 30 years. An investment plan has been developed to operationalize the Master plan starting in 2011/2012. The number of patients has enormously increased outstripping the limited number of staff available. The hospital inherited a staffing structure of a district hospital, which impacts negatively on service delivery. Less than 50% of the hospital staff is accommodated in old structures, this has made it very difficult for staff to attend to night duty activities, therefore a need for construction of staff accommodation.

### Objectives:

To implement the hospital strategic investment plan

1. To continue with the construction of maternity complex
2. To adequately equip the hospital in terms of medical and office equipment and furniture.
3. To undertake construction of staff Houses
4. To provide alternative/ backup source of water and power.

# Vote: 169 Masaka Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Link with the NDP:

To increase access to quality Health Services at all levels in Masaka Region and enhancing human resources for health development for a healthy and productive population that will contribute to the socio economic development of Masaka Region.

The National Development Plan aims to improve the health situation to align with the Millennium Development Goals. In this line the Project will contribute to Objective 4, 5 and 6. namely to reduce by 2/3 the number of under 5 children dying from immunisable diseases, reduce maternal mortality and reduce the transmission of HIV/AIDS , malaria through improved management of these diseases after through laboratory investigations.

The provision of medical equipment and furniture will provide a motivating working environment leading to health worker satisfaction and improved attraction and retention hence provision of quality health care

### Expected Outputs:

- New Maternity ward Constructed,
- New staff Hostel Constructed,
- Backup power source installed at PPS
- Rain Water harvesting systems put up at selected high utilization areas

### Performance Indicators:

Solar Back up at private ward Upgraded and functional

Water harvesting systems at selected locations functional

Feasibility studies for staff hostel completed

Foundation and Super-structure for Maternity ward complex at 100% complete

### Technical description of the project:

The new Maternity Ward to be constructed will have Antenatal ward with 50 Beds, Post natal ward with 60 beds capacity, Gynecology ward with 50 beds, Gynecology emergency admission unit with 20 beds, First stage room with 20 beds, delivery beds 10 , all totaling to 210 beds.

The second level will house female surgical ward and the topmost floor will house central laboratory, and blood bank

Solar panels will be installed on PPS ward and the current inverter serviced and upgraded to charge using either solar energy or UMEME

Rain Water harvesting systems will be installed on high utilization areas

### Achievements for FY 2013/14:

Completion of payment for staff hostel for retention and stone pitching, completed payments for renovation of private ward, procured suppliers for US machine, functionalized the incinerator, procured computers, procurement of US probes for the existing US machine.

# Vote: 169 Masaka Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Plan of operation:

The implementation will be guided by the Strategic Investment Plans and a 30 year Infrastructural Master Plan for 30 years (2011/12-2041). HSSIP, NDP and other Policies of Government.

### Planned activities for FY 2014/15:

- Continue with construction Maternity ward New staff Hostel Constructed,
- Install Backup power source at PPS
- Install Rain Water harvesting systems at selected high utilization areas

### Planned Outputs for FY 2014/15:

- New Maternity ward Constructed,
- New staff Hostel Constructed,
- Backup power source installed at PPS
- Rain Water harvesting systems put up at selected high utilization areas

### Financing:

Government of Uganda and locally generated revenue by the hospital

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.150	0.706	1.100	1.150	1.150
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.150</b>	<b>0.706</b>	<b>1.100</b>	<b>1.150</b>	<b>1.150</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Masaka Rehabilitation Referral Hospital</b>	<b>726,256</b>	<b>0</b>	<b>22,180</b>	<b>748,436</b>	<b>1,099,835</b>	<b>0</b>	<b>22,180</b>	<b>1,122,015</b>
231001 Non Residential buildings (Depreciation)	497,856	0	0	497,856	683,579	0	0	683,579
231002 Residential buildings (Depreciation)	88,400	0	0	88,400	170,000	0	0	170,000
231003 Roads and bridges (Depreciation)	13,000	0	0	13,000	0	0	0	0
231005 Machinery and equipment	30,000	0	22,180	52,180	0	0	0	0
231007 Other Fixed Assets (Depreciation)	0	0	0	0	51,000	0	22,180	73,180
281501 Environment Impact Assessment for Capital Works	0	0	0	0	10,000	0	0	10,000
281502 Feasibility Studies for Capital Works	15,000	0	0	15,000	10,000	0	0	10,000
281503 Engineering and Design Studies & Plans for capital	45,000	0	0	45,000	100,256	0	0	100,256
281504 Monitoring, Supervision & Appraisal of capital wor	17,000	0	0	17,000	75,000	0	0	75,000
312206 Gross Tax	20,000	0	0	20,000	0	0	0	0
<b>Grand Total Vote 169</b>	<b>726,256</b>	<b>0</b>	<b>22,180</b>	<b>748,436</b>	<b>1,099,835</b>	<b>0</b>	<b>22,180</b>	<b>1,122,015</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>706,256</i>	<i>0</i>	<i>0</i>	<i>706,256</i>	<i>1,099,835</i>	<i>0</i>	<i>0</i>	<i>1,099,835</i>



# Vote: 170 Mbale Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Mbale Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	Mbale RRH
<b>Responsible Officer:</b>	HOSPITAL DIRECTOR
<b>Location:</b>	Plot Kumi Road Mbale Municipality
<b>Total Expenditure (UGX bn):</b>	8.000
<b>Previous Expenditure (UGX bn):</b>	0.500
<b>Total Planned Expenditures (UGX bn):</b>	8.000
<b>Funds Secured (UGX bn):</b>	0.500
<b>Funding Gap (UGX bn):</b>	7.500
<b>Start Date:</b>	01/07/2007
<b>Completion Date:</b>	30/06/2016

### Background:

Health care delivery in Regional Referral Hospitals was adversely affected by the many years of neglect and misrule in the 1970s and 80s. Little effort and resources were invested in maintenance and sustainability of structures for health care delivery. This project aims at strengthening the referral system in the country and specifically Mbale RRH through new constructions, rehabilitation and procurement of medical and office equipments.

### Objectives:

To source for funds for the Construction of an Accident and Emergency Unit estimated at 6b, a Surgical complex 7b-(the old ward having been condemned by engineers), a 40 unit staff accommodation block valued at 9b, Regional Equipment Maintenance workshop estimated at 5.2, a modern outpatient department estimated at 0.35b and Procuring an Ambulance and specialized equipments at 0.450b.

### Link with the NDP:

Completion of these projects is expected to Increase access to quality social services including health the Region, Contribute to growth of individual incomes by fighting disease hence allowing the population healthy time to work gainfully and Increase supervised deliveries in the Hospital as well as protection of children under 1 year.

### Expected Outputs:

Construction works completed, ambulance unit and medical equipment procured and delivered. Rehabilitated infrastructure at regional Referral Hospital, New wards, theatres clinic, Lab, store rooms, staff houses and offices at hospital, Computer equipments and LAN /e-connectivity at hospital, Refurbishment of the referral hospital, And transport equipment (Operational vehicles, staff transport and ambulances)

# Vote: 170 Mbale Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Performance Indicators:

Interim Multi stage completion certificates, number and quality of structures completed and commissioned, and equipments delivered.

### Technical description of the project:

Detailed bills of quantities together with structural drawings shall be prepared by technical engineers in line with the approved master plan. Assessment of needs will be done by Regional Referral Hospitals.

### Achievements for FY 2013/14:

Paid accrued interest on the delayed payments for the staff house construction

### Plan of operation:

Bidding process subject availability of funds, assessment of detailed bills of quantities and structural drawings, contract management by dully appointed competent teams.

### Planned activities for FY 2014/15:

- Construction of a 50 unit staff hostel,
- Construction of surgical complex and medical records center,
- Construction of accident and emergency unit

### Planned Outputs for FY 2014/15:

Surgical complex and records center construction undertaken, 50 unit staff hostel constructed, Accident and emergency unit constructed,

### Financing:

The G.O.U has allocated 0.538B in the FY 2013/14 to finance procurement of the ambulance, assorted medical equipment and payment of accrued interest.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.000	0.538	0.800	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>0.538</b>	<b>0.800</b>	<b>1.000</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Mbale Rehabilitation Referral Hospital</b>	<b>587,700</b>	<b>0</b>	<b>0</b>	<b>587,700</b>	<b>799,880</b>	<b>0</b>	<b>0</b>	<b>799,880</b>
231001 Non Residential buildings (Depreciation)	0	0		0	799,880	0	0	799,880
231002 Residential buildings (Depreciation)	137,700	0	0	137,700	0	0		0
231004 Transport equipment	200,000	0	0	200,000	0	0		0

# Vote: 170 Mbale Referral Hospital

## Vote Public Investment Plan

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Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231005 Machinery and equipment	200,000	0	0	200,000	0	0		0
312206 Gross Tax	50,000	0	0	50,000	0	0		0
<b>Grand Total Vote 170</b>	<b>587,700</b>	<b>0</b>	<b>0</b>	<b>587,700</b>	<b>799,880</b>	<b>0</b>	<b>0</b>	<b>799,880</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>537,700</i>	<i>0</i>	<i>0</i>	<i>537,700</i>	<i>799,880</i>	<i>0</i>	<i>0</i>	<i>799,880</i>

# Vote: 171 Soroti Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Soroti Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	Soroti Regional Referral Hospital
<b>Responsible Officer:</b>	Hospital Director, Dr. Emmanuel Paul Batiibwe
<b>Location:</b>	SOROTI DISTRICT
<b>Total Expenditure (UGX bn):</b>	210.000
<b>Previous Expenditure (UGX bn):</b>	4.361
<b>Total Planned Expenditures (UGX bn):</b>	210.000
<b>Funds Secured (UGX bn):</b>	1.620
<b>Funding Gap (UGX bn):</b>	208.380
<b>Start Date:</b>	01/07/2008
<b>Completion Date:</b>	30/06/2015

### Background:

Owing to the dilapidated hospital structures, coupled with inadequate and poor working space and an acute shortage of staff accommodation, there was an urgent need to renovate the existing structures and put up more structures to cater for more working space and staff accommodation.

### Objectives:

- Maintain and Improve on hospital Infrastructure, improve on the working environment, increase staff accommodation

### Link with the NDP:

The project contributes to objective 4 of the NDP which relates to increasing access to quality social services through provision and utilization of promotive, preventive, curative and rehabilitative services.

### Expected Outputs:

TFC completed, Sewerage system phase one and two completed, main theatre rehabilitated, equipments procured interns mess at 95% completed, furnishing the interns mess, furniture for the board room ,purchase staff van, public address system,ecosan toilets constructed,New staff house,Expanded maternity ward,New private wing,one vehicle for monitoring purposes and Sheltered walkways

### Performance Indicators:

1 staff house, 1 renovated maternity ward with a theatre, 1 main theatre renovated, 80% of the hospital covered with sheltered walkways , 5 wards better equipped

# Vote: 171 Soroti Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Technical description of the project:

The project will involve implementation of the master plan, development of the bills of quantities, civil works on staff house and other wards to be done by selected competent service providers and equipping the completed structures.

### Achievements for FY 2013/14:

phase one construction of staff house completed, consultation services hired to monitor works, renovated one unit of maternity ward,

### Plan of operation:

Activities involved in the procurement process such as advertisement, preparation of bid documents, evaluation, a ward, signing contract documents and monitoring ongoing works.

### Planned activities for FY 2014/15:

construction of staff house continued

### Planned Outputs for FY 2014/15:

staff houses constructed

### Financing:

Source of financing will be Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.000	1.600	0.800	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>1.600</b>	<b>0.800</b>	<b>2.000</b>	<b>2.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Soroti Rehabilitation Referral Hospital</b>	<b>1,620,000</b>	<b>0</b>	<b>0</b>	<b>1,620,000</b>	<b>799,880</b>	<b>0</b>		<b>799,880</b>
211103 Allowances	50,000	0	0	50,000	0	0		0
231001 Non Residential buildings (Depreciation)	100,000	0		100,000	0	0		0
231002 Residential buildings (Depreciation)	1,080,000	0		1,080,000	799,880	0		799,880
231003 Roads and bridges (Depreciation)	140,000	0		140,000	0	0		0
231006 Furniture and fittings (Depreciation)	100,000	0		100,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	130,000	0	0	130,000	0	0		0
312206 Gross Tax	20,000	0	0	20,000	0	0		0
<b>Grand Total Vote 171</b>	<b>1,620,000</b>	<b>0</b>	<b>0</b>	<b>1,620,000</b>	<b>799,880</b>	<b>0</b>		<b>799,880</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,600,000</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>	<i>799,880</i>	<i>0</i>	<i>0</i>	<i>799,880</i>

# Vote: 172 Lira Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Lira Rehabilitation Referral Hospital

**Implementing Agency:** Lira Regional Referral Hospital

**Responsible Officer:** Hospital Director

**Location:** Lira Municipal Council

**Total Expenditure (UGX bn):** 15.000

**Previous Expenditure (UGX bn):** 7.987

**Total Planned Expenditures (UGX bn):** 15.000

**Funds Secured (UGX bn):** 7.987

**Funding Gap (UGX bn):** 7.013

**Start Date:** 01/07/2008

**Completion Date:** 30/06/2015

### Background:

Poor infrastructure to handle out and inpatients. Dilapidated buildings. No organized compound, lack of medical equipment. Inadequate capacity to manage medical and surgical emergencies. Poor and environmentally unfriendly final disposal of medical waste.

### Objectives:

1. To construct a medical records block.
2. To develop a Master and strategic plan.
3. To install internet connectivity. To install water tanks. To construct patients' attendants shade. To construct inpatients pharmacy. To secure Hospital Land Title. To renovate Office block. To procure staff shuttle. To terrace pave and organize the compound. To construct walk ways. To purchase medical equipment. To renovate Female surgical ward. To upgrade the sewerage system and stone pitch drainage. To construct Medical equipment workshop. To construct theatre and Intensive care unit and procure specialised medical equipment. To renovate all wards. To construct askari and generator houses. Intercomm installed.

### Link with the NDP:

1. To provide health services to enhance a productive population for economic transformation while taking care of the environmental concerns.

### Expected Outputs:

1. Medical records Block constructed.
2. Master Plan Developed.
3. Internet connected.

# Vote: 172 Lira Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

4. Water tanks installed.
5. Attendants' shade constructed.
6. Inpatients' pharmacy constructed.
7. Hospital Land title secured. 7, Office Block constructed.
8. Staff shuttle Delivered.
9. Compound Beautified and orderly.
10. Medical equipment delivered.
11. All Wards renovated.
12. Sewerage system up graded.
13. Storm water Drainage stone pitched.
14. Medical Equipment Workshop.
15. Theatre and Intensive care units constructed.
16. Specialised Medical equipment delivered.
17. Internal communication improved.
18. Medical waste incinerater installed and functional

### Performance Indicators:

1. Number of in and out patient attendances
2. Number of patients operated and managed in ICU.
3. Quantity of medical waste incinerated.
4. Number of units constructed, Medical Records Block, Medical equipment and theatre and Intensive care.
5. Number of wards renovated and office block.
6. A talking and organized compound.
7. Land Title secured.
8. Number of Staff shuttles delivered.
9. Assortment of medical equipment delivered.
10. Metres of upgrded sewerage system.
11. Internal communication improved.
12. Medical waste disposal process improved.

### Technical description of the project:

Improving the Hospital infrastructure, Equipping theatre , ICU and purchase and installation of medical waste incinerator.

### Achievements for FY 2013/14:

1. Construction and Installation of Medical Incinerator
2. Intercom and internet functionalized.
3. Equiped and operationalized theatre/ICU

### Plan of operation:

The investments made need additional human and financial resources for continious running

### Planned activities for FY 2014/15:

1. Staff house construction project (phased)

# Vote: 172 Lira Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Planned Outputs for FY 2014/15:

1st Phase of staff house completed

### Financing:

Funding from GOU.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.500	0.500	1.000	1.350	1.350
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.500</b>	<b>0.500</b>	<b>1.000</b>	<b>1.350</b>	<b>1.350</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Lira Rehabilitation Referral Hospital</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
231001 Non Residential buildings (Depreciation)	72,000	0	0	72,000	72,000	0	0	72,000
231002 Residential buildings (Depreciation)	0	0		0	771,850	0	0	771,850
231005 Machinery and equipment	428,000	0		428,000	0	0		0
231007 Other Fixed Assets (Depreciation)	0	0		0	62,000	0	0	62,000
281503 Engineering and Design Studies & Plans for capital	0	0		0	42,000	0	0	42,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		0	52,000	0	0	52,000
312206 Gross Tax	100,000	0	0	100,000	0	0		0
<b>Grand Total Vote 172</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>



# Vote: 173 Mbarara Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Mbarara Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	MBARARA REGIONAL REFERRAL HOSPITAL
<b>Responsible Officer:</b>	Hospital Director Office
<b>Location:</b>	MBARARA MUNICIPALITY
<b>Total Expenditure (UGX bn):</b>	63.471
<b>Previous Expenditure (UGX bn):</b>	4.092
<b>Total Planned Expenditures (UGX bn):</b>	63.471
<b>Funds Secured (UGX bn):</b>	4.092
<b>Funding Gap (UGX bn):</b>	59.379
<b>Start Date:</b>	01/07/2008
<b>Completion Date:</b>	30/06/2015

### Background:

The Project was started as an initiative to improve health services delivery in Regional Referral Hospitals through rehabilitation of dilapidated infrastructure, construction of new structures, expansion of existing ones and provision of equipment to improve general working conditions.

### Objectives:

- To renovate existing infrastructure.
- To purchase transport equipment.
- To procure medical equipment.
- To improve general working conditions for both Health workers & patients.

### Link with the NDP:

The project seeks to address the National Development Plan objective of increasing access to quality social services. Through the project the hospital will improve the health of the population thus improving the productivity of the people and contributing to better household income and eradication of poverty.

### Expected Outputs:

1. Rehabilitation of the Gynaecology ward.
2. Construction of walkways.
3. Rehabilitation of the Paediatric ward.
4. Rehabilitation of the surgical ward.
5. Purchase of medical equipment & furniture.
6. Construction of drainage channels.

# Vote: 173 Mbarara Referral Hospital

## Vote Public Investment Plan

### *Vote Function: 08 56 Regional Referral Hospital Services*

7. Construction of a block of flats for staff houses.
8. Purchase of three vehicles.
9. Procurement of a 200kva generator.
10. Procurement of ICT equipment.
11. Drawing of a strategic investment plan.

### *Performance Indicators:*

1. Rehabilitated Gynaecology ward .
2. Walkways constructed.
3. Rehabilitated Paediatric ward. Rehabilitated surgical ward.
5. Medical equipment & furniture procured.
6. Drainage channels constructed.
7. A block of 8 flats for staff quarters constructed.
8. Three vehicles procured.
9. 200kva Generator procured.
10. Strategic investment plan drawn.

### *Technical description of the project:*

The project is being guided by the strategic investment plan. Consultancy services are engaged to draw the designs for structures and prepare the BOQs while we seek technical supervision services from the Engineering department of the University. For equipment the technical people on user departments are used to generate the specifications and verification plus testing of the equipment when it is supplied and installed.

### *Achievements for FY 2013/14:*

The hospital has procured an assortment of medical equipment worth 475,000,000 UGX, Completed construction of a block of flat of 8 units and partially overhauled the sewerage system

### *Plan of operation:*

Continue utilizing the allocated resources to complete on going projects as we lobby for additional resources to carry out the planned activities in the strategic investment plan.

### *Planned activities for FY 2014/15:*

Refurbishment a building to accommodate administration offices, start on construction of a flat of staff quarters with 16 units

### *Planned Outputs for FY 2014/15:*

A refurbished administration block, a 16 units flat.

### *Financing:*

Government of Uganda Financing

### **Project Funding Allocations:**

# Vote: 173 Mbarara Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.000	0.750	1.000	1.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>0.750</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Mbarara Rehabilitation Referral Hospital</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>1,099,850</b>	<b>0</b>	<b>0</b>	<b>1,099,850</b>
231001 Non Residential buildings (Depreciation)	0	0		0	129,850	0	0	129,850
231002 Residential buildings (Depreciation)	90,000	0	0	90,000	760,000	0	0	760,000
231005 Machinery and equipment	550,000	0	0	550,000	0	0		0
231006 Furniture and fittings (Depreciation)	0	0		0	30,000	0	0	30,000
231007 Other Fixed Assets (Depreciation)	100,000	0	0	100,000	0	0		0
281503 Engineering and Design Studies & Plans for capital	0	0		0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of capital wor	10,000	0	0	10,000	30,000	0	0	30,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	100,000	0	0	100,000
312206 Gross Tax	200,000	0	0	200,000	0	0		0
<b>Grand Total Vote 173</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>1,099,850</b>	<b>0</b>	<b>0</b>	<b>1,099,850</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>

# Vote: 174 Mubende Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Mubende Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	mubende referral hospital
<b>Responsible Officer:</b>	DR NKURUNZIZA EDWARD
<b>Location:</b>	mubende Disrict
<b>Total Expenditure (UGX bn):</b>	50.000
<b>Previous Expenditure (UGX bn):</b>	0.087
<b>Total Planned Expenditures (UGX bn):</b>	50.000
<b>Funds Secured (UGX bn):</b>	1.152
<b>Funding Gap (UGX bn):</b>	47.978
<b>Start Date:</b>	01/07/2009
<b>Completion Date:</b>	30/06/2016

### Background:

Mubende was elevated from a general Hospital to regional referral hospital on 1st July 2009 serving a population of 1.4m in the districts of Mubende, Mityana, Kiboga and Kyankwanzi. The new demands mean that we had to expand the capacity of the hospital from the initial 120 beds to a level that will be satisfactory. The buildings were dilapidated most of which having been constructed in the 1950s. Only 22 staff are housed in old structures which should have been condemned long ago. A strategic /master plan was developed in 2012 and it is envisaged that the hospital be expanded to 650 bed capacity, modern equipment be acquired to enable specialist doctors to do their work professionally. It is upon this background that MRRH seeks financing to be able to achieve its mission and contribute to the development of Uganda

### Objectives:

To elevate the hospital to a functional level of a regional referral hospital through;

1. construction of buildings for wards, medicines stores and maintenance workshop, mortuary administration offices, library/conference facilities and staff houses.
2. To construct roofed walkways and landscaping
3. To procure equipment and furniture for the new structure as per the master plan.

### Link with the NDP:

by providing professional health care services to the population in our zone we shall ensure a healthy population that is productive thus contributing to the development of the country.

### Expected Outputs:

1. equipment procured and furniture procured,

# Vote: 174 Mubende Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

2. Wards renovated or constructed.
3. parking yard ,
4. Walkway constructed and land well levelled and maintained.
5. Staff houses constructed,
6. Operating theatre constructed, Administration buildings constructed,

### Performance Indicators:

1. surface area of buildings constructed.
2. surface area of walkways roofed.
3. no of equipment in use at the hospital.

### Technical description of the project:

the project is of capital development in nature to be implemented in line with the strategic investment and master plans, already drawn. BOQs will be processed and specifications determined before works are contracted out through open competitive bidding. The construction and purchase of equipment will be done in a stepwise manner as financial resources become available.

### Achievements for FY 2013/14:

Under took the roofing of the hospital walk way, completed the parking yard, connected the hospital to the generator system

### Plan of operation:

Construction works and other rehabilitation to be supervised by Mubende RRH Management.

### Planned activities for FY 2014/15:

Drawing of BOQs. Adverts, contracting constructors and supervising works.

### Planned Outputs for FY 2014/15:

Secure hospital land title

### Financing:

1.152 billion by Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.500	1.152	1.000	0.500	0.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.500</b>	<b>1.152</b>	<b>1.000</b>	<b>0.500</b>	<b>0.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Mubende Rehabilitation Referral Hospital	1,192,000	0	0	1,192,000	999,850	0	0	999,850

# Vote: 174 Mubende Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231001 Non Residential buildings (Depreciation)	970,000	0	0	970,000	842,000	0	0	842,000
231003 Roads and bridges (Depreciation)	50,000	0	0	50,000	7,000	0	0	7,000
231005 Machinery and equipment	32,000	0	0	32,000	65,850	0	0	65,850
231007 Other Fixed Assets (Depreciation)	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	0	85,000	0	0	85,000
312206 Gross Tax	40,000	0	0	40,000	0	0	0	0
<b>Grand Total Vote 174</b>	<b>1,192,000</b>	<b>0</b>	<b>0</b>	<b>1,192,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,152,000</i>	<i>0</i>	<i>0</i>	<i>1,152,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>

# Vote: 175 Moroto Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Moroto Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	MOROTO REGIONAL REFERRAL HOSPITAL
<b>Responsible Officer:</b>	HOSPITAL DIRECTOR
<b>Location:</b>	MOROTO MUNICIPALITY
<b>Total Expenditure (UGX bn):</b>	30.120
<b>Previous Expenditure (UGX bn):</b>	2.700
<b>Total Planned Expenditures (UGX bn):</b>	29.277
<b>Funds Secured (UGX bn):</b>	1.388
<b>Funding Gap (UGX bn):</b>	27.889
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	15/06/2020

### Background:

Moroto Hospital was started in late 1940s and opened to the public in 1952 as a district hospital for the then Karamoja District. It was upgraded to a Regional Referral Hospital with effect from 1st July 2009 to serve the current Karamoja Sub-region, following a state in which the hospital desperately needed comprehensive rehabilitation and equipping.

A comprehensive feasibility study for the Rehabilitation of the Hospital was done by Arch Design LTD under the Uganda Health Systems Strengthening Project of the Republic of Uganda Ministry of Health.

In this study it was recommended that all the old Hospital Buildings (except the Administration Block and service house) and staff quarters, which comprise of about 95% of all the buildings of the Hospital, be demolished and replaced by new ones. The exceptions were recommended for extensive rehabilitation and remodeling.

Currently the hospital has a severe shortage of staff accommodation, ward and office space that are poorly equipped and the available ones are in a dilapidated state. The accommodation challenge has seriously affected staff attraction, motivation and retention as majority of those who work in the hospital live student like lives by sharing houses and even rooms without their families. The inadequate ward and office space and equipment affects quality, efficiency and effectiveness of health service delivery in the hospital and in the region.

### Objectives:

The aim of the project is to improve the quality of health service delivery in the hospital and the region

The specific objectives are:-

- To provide efficient and effective health service delivery
- To attract, retain and motivate health care workers in the hospital
- To create adequate ward and office space in the hospital

# Vote: 175 Moroto Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

- To provide state of the art equipment
- To provide conducive working environment

#### Link with the NDP:

This project if implemented will enable reduction in Maternal Mortality, Infant Mortality and Child Mortality. The health of the communities living in the region will be improved and hence their productivity improved. This will contribute to better livelihoods of the people and enhance their economic growth, stability and development. The region and the country will be propelled from a low to middle income economy and subsequently to high income nation.

#### Expected Outputs:

- Hospital land is surveyed, titled and fenced
- Staff houses constructed to accommodate 80% of the staff
- Hospital buildings constructed (OPD, wards, theater, offices, diagnostics, stores, service houses)
- Rehabilitation and remodeling of administration and service blocks done
- Relevant equipment procured (medical, ICT, Furniture, Transport and Machinery)
- Working environment improved
- Capacity of the hospital/staff to improve quality of service delivery increased
- OPD utilization in terms of general and specialized services increased
- Patient admissions increased
- Average Length of Stay (ALOS) reduced
- Bed Occupancy Rate optimized
- Increased major and minor operations done
- Increased Laboratory tests increased
- Increased Ultra sound scans and X-rays done
- Increased Antenatal Care (ANC) contacts
- Increased Family Planning (FP) contacts
- Increased number of mothers and children immunized
- Technical support supervision in the region strengthened
- Increased number of medical equipment maintained

#### Performance Indicators:

- Availability of fenced hospital land
- Availability of Moroto Regional Referral Hospital Land Title
- Number of Staff houses accommodating at least 80% of staff
- Number of constructed Hospital buildings (OPD, wards, theater, offices, diagnostics, stores, service houses)
- Availability of rehabilitated and remodeled administration and service blocks
- Availability of relevant equipment (medical, ICT, Furniture, Transport and Machinery)
- Availability of improved working environment
- Number of patients attended to in General OPD Clinic
- Number of Patients attended to in the Specialized OPD Clinic
- Number of inpatient admissions
- Average Length of Stay
- Bed Occupancy Rate
- Number of major and minor operations done
- Number of laboratory tests done



# Vote: 175 Moroto Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

- Number of Ultra sound scans and X-rays done
- Number of Antenatal Care (ANC) contacts
- Number of Family Planning (FP) contacts
- Number of mothers and children immunized
- Number of medical equipment maintained

#### Technical description of the project:

- Feasibility study and analysis was done by Ministry of Health under the World Bank project
- Master plan developed by Moroto Regional referral hospital and reviewed by the Infrastructure department of Ministry of Health.
- Architectural designs developed by Ministry of Health for the hospital building and staff houses, and by Moroto regional referral hospital for some staff houses with support from the district executive engineer.
- Actual civil works involves construction of new hospital buildings, rehabilitation and remodeling of some old buildings, demolition of old buildings, construction of water and sewerage system and power supply.
- Construction of incinerator and a mortuary
- Construction of walk ways, parking yard and internal roads
- Supply and maintenance of medical equipment
- Beautification of the hospital compound

#### Achievements for FY 2013/14:

1. Completion of 6 units staff houses
2. Procurement of Medical Equipment worth 0.03 Billion
3. Repair of Broken down x-ray machine and Ultrasound scan
4. Partial construction of 30 unit staff houses
5. Partial Construction of OPD under the UHSSP
6. Mobile Medical Equipment Maintenance Workshop
7. Construction of Incinerator House and installation of the Incinerator
8. Medical equipment supplies from the ministry of Health (UHSSP)

#### Plan of operation:

The implementation will in a phased manner in line with the strategic investment and master plan in relation to the funding patterns.

- Securing of the land (Land surveying, titling and fencing) done by Moroto regional referral hospital
- Transport procured by Moroto Regional hospital and Ministry of Health
- Staff house construction done by Moroto Regional Referral hospital and Ministry of Health (World Bank project)
- Construction and rehabilitation of hospital buildings to be done by Ministry of Health (World Bank project) and Moroto RRH)
- Power and water lines, and sewerage system to be done by MOH (WB project)

#### Planned activities for FY 2014/15:

1. Continuation of construction of 30 units of staff houses
2. Construction of staff toilets
3. Continue construction of OPD (UHSSP)
4. Construction of Wards –(UHSSP)

# Vote: 175 Moroto Referral Hospital

## Vote Public Investment Plan

### Vote Function: 08 56 Regional Referral Hospital Services

5. External water supply by 2 bore holes (solar and electricity powered)-(UHSSP)
6. Electrical works (UHSSP)
7. Construction of lagoon (UHSSP)

### Planned Outputs for FY 2014/15:

1. 30 units of staff houses constructed
2. Staff toilets constructed
3. New OPD Constructed
4. Wards constructed
5. 2 bore holes constructed
6. 150 kva Generator procured, installed and connected to hospital buildings
7. Lagoon constructed

### Financing:

Government of Uganda through Grants  
Development partners (Eg. World Bank)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.500	1.388	1.000	0.500	0.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.500</b>	<b>1.388</b>	<b>1.000</b>	<b>0.500</b>	<b>0.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1004 Moroto Rehabilitation Referral Hospital</b>	<b>1,413,000</b>	<b>0</b>	<b>0</b>	<b>1,413,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
231002 Residential buildings (Depreciation)	1,338,000	0		1,338,000	900,515	0	0	900,515
231005 Machinery and equipment	40,000	0		40,000	0	0		0
231006 Furniture and fittings (Depreciation)	10,000	0		10,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		0	99,335	0	0	99,335
312206 Gross Tax	25,000	0	0	25,000	0	0		0
<b>Grand Total Vote 175</b>	<b>1,413,000</b>	<b>0</b>	<b>0</b>	<b>1,413,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>

# Vote: 176 Naguru Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1004 Naguru Rehabilitation Referral Hospital

<b>Implementing Agency:</b>	NAGURU REFERRAL
<b>Responsible Officer:</b>	Hospital Director
<b>Location:</b>	NAKAWA , KAMPALA
<b>Total Expenditure (UGX bn):</b>	4.557
<b>Previous Expenditure (UGX bn):</b>	0.300
<b>Total Planned Expenditures (UGX bn):</b>	4.557
<b>Funds Secured (UGX bn):</b>	4.557
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2015

### Background:

Naguru referral is a newly established structure with significant infrastructural gaps specifically there is lack of space for construction of staff accommodation, bulky stores, medical waste management equipment, transport equipment, ICT equipment, weak security systems, inadequate power supply of generator power and inadequate furniture and medical equipment. This has caused inadequate provision of quality services for instance emergency care of patients is impossible due to lack of duty rooms for staff on duty. Loss of government property is on the increase due to insecurity caused by low fence and no burglar proofing, poor storage of medical and non medical supplies due to lack of storage facilities, additional costs of waste disposal due to lack of incinerator, placenta pits among others. Priority for FY 2013 will focus on issues that have been highlighted

### Objectives:

To expand, equip and rehabilitate the hospital

### Link with the NDP:

An expanded, equipped and rehabilitated hospital will improve on quality of health care resulting into a healthy and productive community for national development

### Expected Outputs:

1. Master plan development ; Land acquired for construction of staff quarters
2. Transport and Medical equipment procured
3. Medical buildings rehabilitated
4. Hospital facility expanded and beautified

# Vote: 176 Naguru Referral Hospital

## Vote Public Investment Plan

**Vote Function:** 08 56 Regional Referral Hospital Services

### Performance Indicators:

- Master plan; Land acquired and 50 two bedroomed staff quarters
- 2 double cabins and a 28 seater coaster ; medical waste management equipment , 80 PBAX switch Intercom, CCTV cameras in all user points, internet connection in all user points, 5 computers,
- 200 meters perimeter wall, 7 key areas burglar proofed, generator power extended to all units, patients washing bay and drying lines, 4 water harvesting centres and 1V Compound beautified

### Technical description of the project:

Development of the hospital master plan and infrastructure expansion

### Achievements for FY 2013/14:

- extension of generator power to critical areas in the hospital completed,
- construction of staff houses was deferred to FY 2014/15

### Plan of operation:

The project will be undertaken by Naguru RRH

### Planned activities for FY 2014/15:

- Construct bulky store
- Construct 12 unit storied 2 bed roomed staff hostel
- Procure assorted ICT equipment

### Planned Outputs for FY 2014/15:

- bulky/drug store completed,
- Assorted ICT equipments procured,
- 12 unit storied 2 bed roomed staff hostel construction completed

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.300	3.551	1.020	0.500	0.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.300</b>	<b>3.551</b>	<b>1.020</b>	<b>0.500</b>	<b>0.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1004 Naguru Rehabilitation Referral Hospital	3,850,684	0	0	3,850,684	1,019,847	0	0	1,019,847
231001 Non Residential buildings (Depreciation)	447,521	0		447,521	62,115	0	0	62,115

# Vote: 176 Naguru Referral Hospital

## Vote Public Investment Plan

**Vote Function: 08 56 Regional Referral Hospital Services**

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>				<b>2014/15 Draft Estimates</b>			
	GoU	External Fin.	A.I.A	<b>Total</b>	GoU	External Fin.	A.I.A	<b>Total</b>
231002 Residential buildings (Depreciation)	450,000	0	0	<b>450,000</b>	802,232	0	0	<b>802,232</b>
231003 Roads and bridges (Depreciation)	18,000	0	0	<b>18,000</b>	0	0	0	<b>0</b>
231004 Transport equipment	338,000	0	0	<b>338,000</b>	0	0	0	<b>0</b>
231005 Machinery and equipment	604,554	0	0	<b>604,554</b>	20,000	0	0	<b>20,000</b>
231006 Furniture and fittings (Depreciation)	202,885	0	0	<b>202,885</b>	35,500	0	0	<b>35,500</b>
231007 Other Fixed Assets (Depreciation)	179,000	0	0	<b>179,000</b>	0	0	0	<b>0</b>
281503 Engineering and Design Studies & Plans for capital	310,725	0	0	<b>310,725</b>	0	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
311101 Land	1,000,000	0	0	<b>1,000,000</b>	0	0	0	<b>0</b>
312206 Gross Tax	300,000	0	0	<b>300,000</b>	0	0	0	<b>0</b>
<b>Grand Total Vote 176</b>	<b>3,850,684</b>	<b>0</b>	<b>0</b>	<b>3,850,684</b>	<b>1,019,847</b>	<b>0</b>	<b>0</b>	<b>1,019,847</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,550,684</i>	<i>0</i>	<i>0</i>	<i>3,550,684</i>	<i>1,019,847</i>	<i>0</i>	<i>0</i>	<i>1,019,847</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 01 Rural Water Supply and Sanitation

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0158 School & Community Water-IDPs

<b>Implementing Agency:</b>	Water and Environment Sector
<b>Responsible Officer:</b>	Commissioner, Rural Water Supply Department
<b>Location:</b>	Northern and Eastern Uganda (IDP)
<b>Total Expenditure (UGX bn):</b>	50.860
<b>Previous Expenditure (UGX bn):</b>	13.236
<b>Total Planned Expenditures (UGX bn):</b>	10.983
<b>Funds Secured (UGX bn):</b>	10.983
<b>Funding Gap (UGX bn):</b>	2.255
<b>Start Date:</b>	01/07/2006
<b>Completion Date:</b>	30/06/2017

#### Background:

The Community Water and Sanitation Project is being implemented by the Government of Uganda in the LRA affected regions in Northern and Eastern Uganda. The project is aimed at the improvement of water supply and sanitation facilities in the IDP Camps through provision of water motorized water supply schemes.

#### Objectives:

Main objective is “to create and establish an efficient mechanism for sustainable environmental and natural resources management at the national, district and community levels”.

Specific objectives are:

- Increased access to piped safe water through powered motorization of high yield production wells in the camps.
- Contribute to improved livelihood of the displaced persons by hiring them to undertake unskilled and semi-skilled jobs during the construction and operation and maintenance of the piped water systems.
- Support access to round the clock safe water supply to IDP camps through training, follow up support for maintenance crews, provision of water supply consumables and spare parts in the camps.
- Contribute to capacity building efforts especially amongst districts and sub-district level staff, administrators, leaders, CBOs and civil society. This will especially be towards improvements in planning/management and technical skills to support sustaining interventions.
- Contribute to improve health through sanitation and hygiene promotion based on a mass campaign approach. (NGOs working in the affected districts will be engaged to facilitate this process).-

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## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

#### *Link with the NDP:*

The project is linked to strategic objective 'Increasing access to quality social services' which among others is manifested through the provision of safe water and safe water coverage and improved levels of sanitation

#### *Expected Outputs:*

The project since FY 2007/08 is expected to construct a total of 25no piped supply schemes in the RGCs. In addition, pilots are to be delivered for technologies such as rainwater harvesting, solar water pumping systems, and iron removal plants for borehole water sources.

#### *Performance Indicators:*

Design reports prepared  
Borehole drilled and pump tested  
Water supply schemes constructed commissioned  
Appropriate technologies piloted and introduction strategies developed.

#### *Technical description of the project:*

The project is implemented by the Directorate of Water Development in areas of Northern and Eastern Uganda. The objective of the project is to increase access to water and improve sanitation in the Camps and returnee areas.

#### *Achievements for FY 2013/14:*

- Achieved 75 % completion construction levels of Wadelai and Singila piped water systems in Alwi dry corridor.
- Completed construction of Phase 1 Kahama GFS in Ntungamo district
- Set up the management structures for Kabumba water supply system under the Rwashamire Town Board.
- The inception report was submitted and approved and commenced detailed engineering designs for Large GFSs and piped water supply in water stressed areas of Rwebisego Kanara (Ntoroko)
- Completed 45% of the construction works on Jezza Muduma Piped water systems and this includes laying of the main pipeline.
- Engineering designs for Large GFSs and piped water supply in water stressed areas of Ngoma Wachato (Nakaseke) at 10% level of completion
- Support supervision visits were also made to the project areas of Tororo and Manafwa (Tororo Manafwa GFS and Lirima GFS), Kanyampanga, Ongino, Alwi Lwanda and Kabumba to check on progress of construction of both water and sanitation facilities;
- Carried out review of the NETWAS performance for management of Appropriate Technology Centre and a quarterly meeting was held to this effect.
- Evaluated demonstration of IRPs
- Rain Water Harvesting Gutters designed and demonstrated
- 1 training conducted on UDD-Research on UDDT and Composting toilets at 75%
- Completion Vermicomposting research;
- 10 toilets constructed and running

#### *Plan of operation:*

The project will continue to build the capacity of Local Government staff in identification design, documentation and

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## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

O&M of piped water systems in Northern Uganda. The concept of public private partnership, which is well established in other parts of the country, will be introduced in the region.

#### Planned activities for FY 2014/15:

Supervision of construction works.

Conduct Field visits for back up support to operational systems of CBMS.

Conduct sanitation and hygiene improvement campaigns for Singila, Wadelai and Nyarodho water systems in Alwi dry corridor.

Carryout feasibility studies, designs, construction works, procurement of consultants and contractors.

#### Planned Outputs for FY 2014/15:

- Construction of Nyarodho GFS in the Alwi dry corridor to 50% level of completion
- Carry out detailed design and source protection of Kahama Phase II.
- Carry out detailed engineering designs for Large GFSs and piped water supply in water stressed areas.
- Construction of Geregere RGC and Opyelo RGC solar powered piped water systems.
- Construction of piped water scheme in Bukoli water stressed areas
- Appropriate Technology Centre supported.
- Promotion of appropriate technologies like Iron removal plants and rainwater harvesting undertaken.
- Monitoring and supervision visits to all ongoing water supply and sanitation projects undertaken

#### Financing:

The project is fully funded by GOU within the MTEF ceiling of the sector.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	11.500	10.983	15.983	15.983	13.125
Donor Funding for Project	1.736	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>13.236</b>	<b>10.983</b>	<b>15.983</b>	<b>15.983</b>	<b>13.125</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0158 School &amp; Community Water-IDPs</b>	<b>11,083,000</b>	<b>0</b>	<b>N/A</b>	<b>11,083,000</b>	<b>16,483,000</b>	<b>0</b>	<b>N/A</b>	<b>16,483,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123,076	0	N/A	123,076	123,076	0	N/A	123,076
211103 Allowances	70,000	0	N/A	70,000	50,000	0	N/A	50,000
212101 Social Security Contributions	5,669	0	N/A	5,669	5,619	0	N/A	5,619
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	35,000	0	N/A	35,000
224002 General Supply of Goods and Services	7,001	0	N/A	7,001	0	0	N/A	0
225001 Consultancy Services- Short term	0	0	N/A	0	20,000	0	N/A	20,000
227001 Travel inland	37,459	0	N/A	37,459	15,181	0	N/A	15,181
227002 Travel abroad	11,924	0	N/A	11,924	6,893	0	N/A	6,893
227004 Fuel, Lubricants and Oils	107,253	0	N/A	107,253	110,231	0	N/A	110,231
228002 Maintenance - Vehicles	11,000	0	N/A	11,000	7,000	0	N/A	7,000
231007 Other Fixed Assets (Depreciation)	1,809,618	0	N/A	1,809,618	5,060,000	0	N/A	5,060,000



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## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
263104 Transfers to other govt. units	8,600,000	0	N/A	8,600,000	10,350,000	0	N/A	10,350,000
311101 Land	200,000	0	N/A	200,000	200,000	0	N/A	200,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	500,000	0	N/A	500,000
312206 Gross Tax	100,000	0	N/A	100,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>11,083,000</b>	<b>0</b>	<b>N/A</b>	<b>11,083,000</b>	<b>16,483,000</b>	<b>0</b>	<b>N/A</b>	<b>16,483,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>10,983,000</i>	<i>0</i>	<i>0</i>	<i>10,983,000</i>	<i>15,983,000</i>	<i>0</i>	<i>0</i>	<i>15,983,000</i>

### Project : 0163 Support to RWS Project

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner, Rural Water Supply and Sanitation
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	50.500
<b>Previous Expenditure (UGX bn):</b>	23.299
<b>Total Planned Expenditures (UGX bn):</b>	18.497
<b>Funds Secured (UGX bn):</b>	18.497
<b>Funding Gap (UGX bn):</b>	4.802
<b>Start Date:</b>	01/02/2001
<b>Completion Date:</b>	01/02/2017

### Background:

The Ministry of water and environment is mandated with among others to provide guidance to the local governments, quality assurance, monitoring, regulation and technical assistance. The responsibility for provision of Rural Water Supply and Sanitation Services was decentralized to Local Governments. However, the implementation of water supply services for rural growth centers (with population between 1500 – 5000 people) is still being handled at the central level, as the capacity of the District Local Governments (LGs) is being built. The Support to Rural Water Supply and Sanitation Program (STRWSSP) carries out the ministry role as far as decentralization is concerned in the provision of water to the rural population in Uganda

### Objectives:

To Support the local governments, NGOs, humanitarian organizations and CBO's to build capacity for efficient and effective service delivery in the water and sanitation sector

### Link with the NDP:

The project is linked to strategic objective 'Increasing access to quality social services' which among others is manifested through the provision of safe water and safe water coverage and improved levels of sanitation.

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## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

#### *Expected Outputs:*

- New TSU support modality established and functional to provide technical support to LGs
- Districts effectively performing their sub sector mandates and responsibilities and effectively guided by central government [MOLG, MWLE/DWD, MOH, MFPED, MGLSD]
- Water supply and sanitation facilities constructed for selected rural growth centres as on job training is being carried out.
- Improved financial management, planning and budgeting and procurement procedures (improved sector efficiency and effectiveness).
- Increased private sector involvement in RWSS development.
- Increased NGO involvement in RWSS development.
- Community level management improved. Effective support from districts to communities, manuals and tools for training and implementation developed.
- Increased and enhanced involvement of all stakeholders in the water sub sector.
- Regional spare parts depots established and monitored.
- Management and technical skills to handle large scale RGCs and GFS built.
- Implementation manual and monitoring and evaluation tools developed.
- Integrated water resources management and implementation of activities in relation to the new TSU concept.

#### *Performance Indicators:*

- Additional total Population served with new water facilities
- No. of Technical support Units established
- %age of number of functioning water and sanitation facilities
- % households with improved latrines in the local governments
- % households with hand washing facilities in the local governments
- Change in Per capita investment cost of new facilities
- No. of functional District water and sanitation coordination committees
- No. of spare part supply outlets established in the districts
- No. of Piped water supply schemes constructed
- No. of new technologies developed and piloted in districts

#### *Technical description of the project:*

The project is implemented through the following modality:

Provision of back-up support to the district local governments through area based Technical Support Units (TSUs). The TSUs are to provide support in planning, design and implementation of new facilities, operation and maintenance,

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sanitation, and integrated water resources management.

Monitoring by the centre in order to improve the quality of service delivery by the local governments so as to conform to the sector standards.

Development of policies and guidelines at the Centre in response to the needs of the water users and provision of standard planning and reporting formats to district local governments.

Establishment of comprehensive district data bases to provide the necessary information on the existing water and sanitation systems with the necessary arrangement for regular update.

Construction of water supply systems in selected Rural Growth Centers (one per district) as part of capacity building (on-job-training) for district staff.

#### Achievements for FY 2013/14:

- Completed 65% of construction works for the Kanyampanga GFs (3 water sources, 1 sedimentation tank, 4.5 km distribution mains to supply community near source through 8 taps, 18 km secondary transmission mains, 140 km distribution mains, water office)
- Extension of Tororo-Manafwa Water supply (100%), made up to 66%. 10% level of completion for Bududa/Nabweya and 16% for Lirima in Manafa district,
- 10% works for Ongino Water supply system Prepared.
- TORs for the detailed designs for the extension and rehabilitation of the large GFSs. Completed final reports for the prefeasibility studies for designing of large GFSs, in Mt. Elgon region, South and MidWest, West Nile, Central and Northern Uganda 4km of distribution network work completed, drilled highly yielding borehole of 20m<sup>3</sup>/hr, constructed office block and latrine facility, procure towers and reservoir tanks,
- There are 40 boreholes drilled in the 17 districts of Iganga(1), Kaberamaido(1), Kamuli(7), Kumi(3), Lira(2), Luuka(1), Mityana(2), Mukono(5), Namutumba(1), Nebbi(2), Otuke(4), Soroti(2), Wakiso(3), Alebtong(2), Pallisa(2), Mubende(1) and Amuru(1).
- Drilled 61 boreholes (47) and production wells (14) in selected areas in response to emergencies

#### Plan of operation:

The project will implement its activities through the TSUs in providing technical assistance to districts for the performance of sector activities at decentralized level. Monitoring of the district level activities and Preparing/refining guidelines and appropriate standards will be enhanced for sustainable community based O&M systems.

#### Planned activities for FY 2014/15:

- Training, monitoring and supervision of Local Governments.
- Demonstration facilities, radio talk shows, training, drama shows at LGs, institutions and community levels.
- Carryout capacity building and training in selected districts.
- Construction works, supervision and monitoring of the progress ongoing works.
- Surveying.
- Feasibility studies, designs, construction works.
- Siting and drilling of point water sources

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#### Planned Outputs for FY 2014/15:

- Disseminate the HPMa framework.
- Setup management structures for Lirima and Bududa GFSs
- Support supervision of Bududa/Nabweya, Ongino, Luanda, Bukwo and Lirima GFSs.
- Rural water database updated and rolled out to all districts.
- Hygiene and sanitation promotion in Bududa/Nabweya, Ongino, Luanda, Bukwo and Lirima GFSs.
- Hygiene and sanitation promotion for point water sources under emergency drilling.
- Provide Technical support to LGs by the TSUs.
- Capacity building in the new districts carried out.
- Backup support of the TSUs by the Ministry.
- Continue construction of Kanyampanga GFS.
- Acquire land for project sites such as borehole sources/pump houses, tanks towers and other applicable RGCs.
- 80% completion of Bududa-Nabweya and Lirima in Manafwa district.
- Construction of Bukwo (30%).
- Detailed designs for the extension and rehabilitation of large GFSs.
- Detailed designs for large GFSs, in Mt. Elgon region and Northern Uganda prepared.
- Design for the Bukhooli piped water scheme.
- Extension of piped water in Bukedea town and Butebo Health center IV from Kanginima.
- Extension of Bududa-Nabweya GFS.
- Drilling and construction of production wells and boreholes in the selected areas in response to emergencies.
- Conduct hydrological surveys in water stressed areas.
- Rehabilitation of broken down hand pumps.

#### Financing:

The project is funded by the GOU and Donors (Sida, DANIDA, and DFID)

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	15.535	14.937	25.937	26.735	23.218
Donor Funding for Project	7.764	3.560	3.560	12.666	12.666
<b>Total Funding for Project</b>	<b>23.299</b>	<b>18.497</b>	<b>29.497</b>	<b>39.401</b>	<b>35.884</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0163 Support to RWS Project</b>	<b>15,237,000</b>	<b>3,560,000</b>	<b>N/A</b>	<b>18,797,000</b>	<b>26,437,000</b>	<b>3,560,000</b>	<b>N/A</b>	<b>29,997,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	192,115	360,000	N/A	552,115	240,145	0	N/A	240,145
211103 Allowances	35,748	0	N/A	35,748	35,748	0	N/A	35,748
212101 Social Security Contributions	3,643	0	N/A	3,643	3,643	360,000	N/A	363,643
221001 Advertising and Public Relations	8,000	0	N/A	8,000	8,000	0	N/A	8,000
221002 Workshops and Seminars	80,000	500	N/A	80,500	43,600	500	N/A	44,100
221003 Staff Training	14,835	0	N/A	14,835	14,835	0	N/A	14,835
221007 Books, Periodicals & Newspapers	10,000	0	N/A	10,000	15,000	0	N/A	15,000
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	20,000	0	N/A	20,000

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Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
222001 Telecommunications	10,000	0	N/A	10,000	10,000	0	N/A	10,000
224004 Cleaning and Sanitation	0	0	N/A	0	20,000	0	N/A	20,000
225001 Consultancy Services- Short term	162,000	0	N/A	162,000	162,000	0	N/A	162,000
225002 Consultancy Services- Long-term	923,551	0	N/A	923,551	887,541	0	N/A	887,541
227001 Travel inland	128,528	56,000	N/A	184,528	102,484	56,000	N/A	158,484
227004 Fuel, Lubricants and Oils	238,003	52,500	N/A	290,503	243,003	62,500	N/A	305,503
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	0	0	N/A	0
231004 Transport equipment	960,000	0	N/A	960,000	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	6,350,577	3,091,000	N/A	9,441,577	11,831,912	3,081,000	N/A	14,912,912
263104 Transfers to other govt. units	5,000,000	0	N/A	5,000,000	5,000,000	0	N/A	5,000,000
281503 Engineering and Design Studies & Plans for capital	600,000	0	N/A	600,000	0	0	N/A	0
311101 Land	200,000	0	N/A	200,000	200,000	0	N/A	200,000
312104 Other Structures	0	0	N/A	0	7,079,088	0	N/A	7,079,088
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	500,000	0	N/A	500,000
312206 Gross Tax	300,000	0	N/A	300,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>15,237,000</b>	<b>3,560,000</b>	<b>N/A</b>	<b>18,797,000</b>	<b>26,437,000</b>	<b>3,560,000</b>	<b>N/A</b>	<b>29,997,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>14,937,000</i>	<i>3,560,000</i>	<i>0</i>	<i>18,497,000</i>	<i>25,937,000</i>	<i>3,560,000</i>	<i>0</i>	<i>29,497,000</i>

### Project : 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commisioner, Rural Water Supply Department
<b>Location:</b>	Acholi Sub Region
<b>Total Expenditure (UGX bn):</b>	1.500
<b>Previous Expenditure (UGX bn):</b>	0.660
<b>Total Planned Expenditures (UGX bn):</b>	0.574
<b>Funds Secured (UGX bn):</b>	0.574
<b>Funding Gap (UGX bn):</b>	0.086
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2017

### Background:

For about twenty years, close to two million people of Northern Uganda had been displaced from their homes into internal camps. This led to provision of emergency services to the camp communities. With relative peace beginning 2007, the people started to return to villages and as of now about 60% of them have returned to their original villages.

The majority of the people returning have settled in areas without adequate improved water and sanitation facilities. The major source of water supply for returning people is surface water which is mainly rivers and streams. However, nowadays even some of these streams are experiencing drying up which forces the people to search for improved water sources traveling over 6km every day. This is having adverse effects on the families' income, as most of their time is

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spent on searching for water and the burden on the part of women and Children is becoming extremely unbearable. On the other hand, diseases related to consumption of unsafe water remain the second leading cause of morbidity and mortality in the districts, next to Malaria.

#### Objectives:

- New construction of water points and construction of piped water supply systems in Rural Growth Centers.
- Increase functionality of water system through strengthening community based management system and ensuring equal participation of men and women in the management of water systems and train borehole mechanics.
- Providing technical support and capacity building to districts and community for effective planning, operation and maintenance of water and sanitation development for sustainable development.

#### Link with the NDP:

The project is linked to NDP strategic objectives: Increase access to safe water supply in rural areas, access to improved sanitation, supply of water for production in the cattle corridor and increase in water supply systems for rural industries to facilitate agro-processing and other industrial activities.

#### Expected Outputs:

Increased access to improved water sources in the Acholi sub region covering Amuru, Pader, Kitgum, Lamwo, Gulu, Nwoya and Agago districts as well as Improved hygiene behavioral practices

#### Performance Indicators:

- Number of additional people served in the Acholi sub region.
- Number of new point water sources constructed and number of Rural Growth Center constructed.
- Number of point water sources rehabilitated.
- Percentage increase in the level of improved sanitation and hygiene in the project area.

#### Technical description of the project:

The project aims at improving the livelihood of the returnee community through the provision of safe water within a reasonable walking distance. The main components of the project are as follows;

Piped water supply systems for Rural Growth Centers (RGCs).

Point water source installed with hand pump for village communities.

Management guidance for operation and maintenance of the water supply facilities.

Equipment for operation and maintenance of water supply facilities.

#### Achievements for FY 2013/14:

- Management structures have been set up in Nwoya district for the respective water points.
- Management systems setup in 5 communities in Acholi sub region in the villages of Patira East, Patira West and Lodi in Purongo S/C and Kal and Agonga B villages in Anaka and Koch Goma S/C of Nwoya District
- Hygiene and Sanitation campaigns were conducted in Nwoya district in the villages of Lodi, Pawatomero East, Pawatomero Central and Patira East.

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- Trained 50 district officers from the TSU 8 districts (agricultural extension staff, health and community development and some community members) in promotion and re-use of eco-san products, i.e. urine and the sanitised materials was conducted in Mbarara

- Construction of eco-san facilities commenced in Nakasongola and Mityana districts. Two facilities in Nakasongola already roofed while one in Mityana was at sub structure level

#### Plan of operation:

The project is going to be implemented by both the Donors (JICA) and the Government of Uganda. The Government is going to be represented by the Ministry of Water and Environment whose mandate is to implement the pre-construction and post construction activities of the project. The mandate of the Donor partners will be to undertake the construction of both the point water source and the construction of the piped water supply systems

#### Planned activities for FY 2014/15:

- Carryout monitoring visits to the 6 RGCs.
- Site meetings to assess progress of the works.
- Assessment of beneficiary villages.
- Monitoring and supervision visits to assess the progress of the works.
- Implementation of the construction works.

#### Planned Outputs for FY 2014/15:

- Carry out post construction support for 75 point water sources and 6 RGCs.
- Conduct campaigns to improve household sanitation in the 6 constructed RGCs.
- Carryout monitoring and supervision visits for ongoing construction works in Acholi sub region.
- Rehabilitation of existing solar power water supply systems of Geregere and Opyelo in Agago district.
- Restoration and protection of the environment in the beneficiary communities.
- Construction of point water sources.
- Construction of 2 pit latrines in RGCs.

#### Financing:

The project is co-funded by the GOU and the Donor (JICA). At the moment only the GoU contribution is known. The Donor contribution will only be known after the signing of the Grant Agreement.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.660	0.574	0.510	0.776	1.776
Donor Funding for Project	0.000	0.000	26.000	0.894	0.894
<b>Total Funding for Project</b>	<b>0.660</b>	<b>0.574</b>	<b>26.510</b>	<b>1.670</b>	<b>2.670</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 01 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg</b>	<b>674,000</b>	<b>0</b>	<b>N/A</b>	<b>674,000</b>	<b>1,010,000</b>	<b>26,000,000</b>	<b>N/A</b>	<b>27,010,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,220	0	N/A	38,220	38,220	0	N/A	38,220
211103 Allowances	23,000	0	N/A	23,000	23,000	0	N/A	23,000
212101 Social Security Contributions	6,000	0	N/A	6,000	16,000	0	N/A	16,000
221002 Workshops and Seminars	25,260	0	N/A	25,260	20,260	0	N/A	20,260
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	20,000	0	N/A	20,000
224002 General Supply of Goods and Services	14,260	0	N/A	14,260	0	0	N/A	0
225001 Consultancy Services- Short term	60,000	0	N/A	60,000	32,260	0	N/A	32,260
227001 Travel inland	48,260	0	N/A	48,260	48,260	0	N/A	48,260
227004 Fuel, Lubricants and Oils	28,000	0	N/A	28,000	45,000	0	N/A	45,000
228002 Maintenance - Vehicles	7,000	0	N/A	7,000	7,000	0	N/A	7,000
231007 Other Fixed Assets (Depreciation)	324,000	0	N/A	324,000	200,000	26,000,000	N/A	26,200,000
312104 Other Structures	0	0	N/A	0	60,000	0	N/A	60,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	500,000	0	N/A	500,000
312206 Gross Tax	100,000	0	N/A	100,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>674,000</b>	<b>0</b>	<b>N/A</b>	<b>674,000</b>	<b>1,010,000</b>	<b>26,000,000</b>	<b>N/A</b>	<b>27,010,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>574,000</i>	<i>0</i>	<i>0</i>	<i>574,000</i>	<i>510,000</i>	<i>26,000,000</i>	<i>0</i>	<i>26,510,000</i>



# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

## Development Project Profiles and Medium Term Funding Projections

### Project : 0124 Energy for Rural Transformation

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner - Urban Water Supply and Sanitation
<b>Location:</b>	33 Schemes in the East, North, North eastern
<b>Total Expenditure (UGX bn):</b>	24.750
<b>Previous Expenditure (UGX bn):</b>	0.150
<b>Total Planned Expenditures (UGX bn):</b>	0.195
<b>Funds Secured (UGX bn):</b>	0.195
<b>Funding Gap (UGX bn):</b>	0.045
<b>Start Date:</b>	01/07/2002
<b>Completion Date:</b>	30/06/2016

### Background:

The Energy for Rural Transformation (ERT) was designed as a 10year phased program. The first phase (i.e. Phase I) was completed in February 2009. The second phase – current phase was approved in April 2009 by the World Bank Board and was to be completed in June 2013. At the mid term review in December 2012, many components of the wider ERT II program had not yet achieved the project objectives. It was then agreed that an 18month extension from June 2013 to December 2014 be granted to enable completion of major lines under REA and defects liability periods for other components with works. Phase III of the ERT is expected to be approved in December 2014 and will last up to December 2019 according to the original design of the project. In the water component, so far 50schemes i.e. 17schemes in Phase I, and 33schemes in Phase II have been targeted and installations for phase II will be complete by July 2013. The GoU component of the funds are used inter alia to do routine maintenance of the installed energy packages, repairs and replacements of major components, and capacity building of beneficiaries in order to improve Operation and Maintenance as well as maintain efficiency of the schemes.

### Objectives:

The overall objective of the ERTII Water Component is to assist Ministry of Water and Environment in improving the water supply services; in particular for the rural growth centres and small towns mechanized systems, by providing the least cost energy solutions to the communities where water schemes have been or are to be installed. The schemes under ERT phase II where the objectives are being met include: Lagoro, Paloga, Madi-Opei, Palabek-Ogili, Namokora Anaka, Parabong, Adwari, Okwang, Palenga, Purongo Erussi, Alangi, Kati, Kubala, Omugo, Kuru, Lodonga, Midigo, Koboko, Itula, Obongi, Lefori Kaabong, Karenga, Toroma, Magoro, Usuk, Kamod, Muchwini, Orum, Alebtong and Alero.

### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

generations, and support the sustainable exploitation of water resources for economic activities.

#### *Expected Outputs:*

- The ERTII Water Component is expected to benefit an estimated 100,000 - 125,000 people through improved access to clean and safe water and ultimately better health and productivity of people.
- The main benefits be derived from the project is rationalized energy inputs for pumped water supply systems – Reduction in cost of energy for water pumping by over 30% -50%.
- By providing access to modern energy packages and renewable energy solutions, the project is lowering Uganda's CO2 emissions as well as promoting energy efficiency (i.e. reduction of energy costs) in rural areas

#### *Performance Indicators:*

- Energy needs assessment Report
- Standard Energy Guidelines and Packages Manuals
- Number of additional Water supply schemes with access to electricity

#### *Technical description of the project:*

The energy package is installed to an existing piped water scheme – so far the schemes under phase I and II have had ground water sources. The energy package consists of solar modules built on arrays, solar inverters, and variable speed submersible water pumps. In addition, the security at the schemes has been enhanced using sophisticated security systems and a provision of a fence and guard house.

#### *Achievements for FY 2013/14:*

- Capacity building training carried out in Kaabong
- Performance assessment of renewable energy water pumping schemes carried out
- Carried out construction Supervision in selected schemes in Lot 2 (Anaka, Parabong, Adwari, Okwang, Palenga & Purongo) and Lot 5 (Muchini, Orum, Alebtong & Alero) schemes
- The Operation and Maintenance contractor carried out routine maintenance

#### *Plan of operation:*

The overall responsibility for the management and implementation of the Energy for Rural Transformation Phase II Water Component is with the Urban Water Supply and Sanitation Department in the Directorate of Water Development (DWD) under the Ministry of Water and Environment. The overall coordination however stays with the Ministry of Energy and Mineral Development (MEMD). Local Government Authorities (LGA) (Town Councils as the Water Authority for small towns, Districts and Sub-Counties for RGCs) have a direct role in the supervision of repairs, replacements and construction of these facilities.

#### *Planned activities for FY 2014/15:*

- Field visits
- Procurement, preparation of call off orders, inspections
- Monitoring visits, carryout Eligibility visits

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Planned Outputs for FY 2014/15:

- Inspections during defects liability period
- Preparation and eligibility assessment of ERT III.
- Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract
- Time-based consultant for routine maintenance supervision and capacity building

### Financing:

- World Bank/International Development Association (IDA) – Financial Assistance – US\$7.2M
- Global Environmental Facility (GEF) – Financial Assistance – US\$ 0.7M
- Nordic Development Fund (NDF) – Financial Assistance – US\$ 0.9M
- GIZ (formerly DED) – German Company for International Cooperation – Technical Assistance

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.150	0.195	0.195	0.195	0.195
Donor Funding for Project	0.000	2.000	2.291	2.000	2.000
<b>Total Funding for Project</b>	<b>0.150</b>	<b>2.195</b>	<b>2.486</b>	<b>2.195</b>	<b>2.195</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0124 Energy for Rural Transformation</b>	<b>195,102</b>	<b>2,000,000</b>	<b>N/A</b>	<b>2,195,102</b>	<b>426,759</b>	<b>2,290,947</b>	<b>N/A</b>	<b>2,717,706</b>
211103 Allowances	2,000	0	N/A	2,000	0	0	N/A	0
221002 Workshops and Seminars	2,000	0	N/A	2,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	9,588	0	N/A	9,588	0	0	N/A	0
225001 Consultancy Services- Short term	20,000	0	N/A	20,000	0	0	N/A	0
227001 Travel inland	8,022	0	N/A	8,022	24,000	0	N/A	24,000
227004 Fuel, Lubricants and Oils	13,492	0	N/A	13,492	30,000	0	N/A	30,000
228002 Maintenance - Vehicles	4,900	0	N/A	4,900	0	0	N/A	0
231005 Machinery and equipment	135,100	2,000,000	N/A	2,135,100	81,102	2,290,947	N/A	2,372,049
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	60,000	0	N/A	60,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	231,657	0	N/A	231,657
<b>Grand Total Vote 019</b>	<b>195,102</b>	<b>2,000,000</b>	<b>N/A</b>	<b>2,195,102</b>	<b>426,759</b>	<b>2,290,947</b>	<b>N/A</b>	<b>2,717,706</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>195,102</i>	<i>2,000,000</i>	<i>0</i>	<i>2,195,102</i>	<i>195,102</i>	<i>2,290,947</i>	<i>0</i>	<i>2,486,049</i>

### Project : 0164 Support to small town WSP

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner - Urban Water Supply and Sanitation
<b>Location:</b>	country wide
<b>Total Expenditure (UGX bn):</b>	42.500

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

**Previous Expenditure (UGX bn):** 3.800

**Total Planned Expenditures (UGX bn):** 4.770

**Funds Secured (UGX bn):** 4.770

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/1999

**Completion Date:** 30/06/2016

### Background:

Support to Small Towns Water and Sanitation Project (SSTWSP) is a country-wide project being implemented under the Small Towns Water and Sanitation Programme. The government of Denmark through DANIDA is supporting the programme under the Water Sector Programme Support Phase II, Small Towns Component together.

The project started as Central Towns Water and Sanitation Project then changed to Support to New Rural Towns Water and Sanitation Project in 1999 and in 2002 it was transformed to Support to Small Towns Water and Sanitation Project.

The Project forms part of the Government's Priority Water and Sanitation Programme for small towns, and will tremendously contribute to the Millennium Development Goals (MDG), of halving the number of people in the world with access to water by 2015. It also fits within the Government's PEAP target of achieving 65% safe water coverage in 2005 and 95-100% in 2015. It is part of the Ministry of Water and Environment (MWE) 15-year Strategic Investment Plan for Water and Sanitation Sector (March 2004), whose target is full coverage in small towns by 2015

### Objectives:

The development objective of the project is to improve living conditions of people living in small towns through provision of safe clean water at a cost effective, sustainable and gender responsive manner. Other objectives geared towards the development objective include the following:

- To support the completion of construction of new water supply systems in the small towns without external donor support.
- To establish and develop appropriate piped water supply systems in the administrative towns of the new districts.
- To assist in the extension of piped water from central systems of small towns to key important new installations in order to raise the coverage of safe water.
- To assist in the extension of piped water from central systems of small towns to key important new installations in order to raise the coverage of safe water.
- To carry out rehabilitation interventions for dysfunctional piped schemes in small towns in order to restore functionality and water supply to the population.
- To support small towns in development and sustenance of appropriate water supply management

### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

generations, and support the sustainable exploitation of water resources for economic activities

#### *Expected Outputs:*

- Completion of the Construction of the water supply and sanitation systems in Yumbe Kapchorwa and Kamwenge towns,
- Team building/mobilization workshops to raise the awareness of stakeholders about the activities to be implemented by the project in the towns. Detailed designs shall be discussed and Memorandums of understanding with the beneficiary communities shall be drawn.
- Implementation of hygiene and sanitation activities in the project towns. These shall include base line surveys, promotional campaigns, sensitization workshops on proper solid waste and sewerage disposal methods, proper use of sanitary facilities, laws and policies governing waste management. Construction of public toilets in the towns shall also be undertaken.
- Training of water supply and sewerage boards. Periodic review of performance of members of water supply boards and technical staff of local governments, including activities geared towards consensus building.
- Evaluation of performance and plan for the future with a view to improving performance will be held on a quarterly basis and will attract Town leaders and technical staff.

#### *Performance Indicators:*

- No. of House Connections
- No. of Active Connections
- No. of New Connections
- Number of Communal taps for the poor
- Ensure more than 95% billing Efficiency
- % of collection Efficiency
- % of unaccounted for Water
- Amount (volume) of cubic metres Water Produced
- Amount (volume) cubic metres Water Supplied
- Amount (Volume) of cubic metres Reservoir Capacity

#### *Technical description of the project:*

The project involves construction of water supply and sanitation facilities, community mobilization and sensitization, and capacity building of water authorities and system operators in small towns and Rural growth centres countrywide. The project also involves expansion of existing water supply systems and support to operation and maintenance through Water Authorities.

#### *Achievements for FY 2013/14:*

Completed the extension of power line to Kyotera and Mutukula

Motors replaced in the pumps at Mutukula and Rakai by the private operator.

Newly gazetted Water Boards were trained in Management, Operation and Maintenance Techniques and Procedures of piped water supply systems and in Contract Management.

Karamoja Umbrella launched and interim executive committee formed.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Replacement of 2 pumps in Buikwe was done.

5,000 Domestic Meters were procured and delivered to Luzira Stores.

Construction of an Additional Water Source for Kinoni/Rugadu is nearing completion.

Design of small bore sewerage systems in Kyotera and Bugembe as part of a pilot to improve sanitation standards completed under LVWATSAN  
Phase I

#### *Plan of operation:*

Construction of the water supply systems in the towns of Kibaale, Kapchorwa and Yumbe Town Councils.  
Consultancy for supervision of Construction of water supply and sewerage facilities  
Making new Water connections for Town Water Authorities countrywide  
Supporting appropriate management frameworks for the operational water supplies and newly designed/constructed water and sewerage schemes in the main towns

#### *Planned activities for FY 2014/15:*

- Preparation of payrolls for staff.
- Consultants to develop standards for these trainings.
- Develop behavioral change and communication guide for small towns/RGCs, harmonize IECs and update public sanitation database.
- Quarterly inspections of water supply systems countrywide.
- Training WSSB members.
- Testing the quality of equipment.
- Surveys and detailed designs
- Construction supervision and contract management

#### *Planned Outputs for FY 2014/15:*

- Development of standardized trainings for waterboards, and operators including national accreditation done.
- Replacement of old and worn out electro mechanical equipment in small towns and RGCs to 15 % on average.
- Hygiene and sanitation implementation approaches harmonized under UWSD.
- Urban centers and RGCs supported in general O&M routine monitoring.
- Management capacity for gazette WATER Boards built.
- Construction of 1 additional water sources-Kinoni/Rugando.
- Extension of piped water system to Kinoni/Rugando.
- Extension of power line to Nakifuma, Katakwi.
- Design of small bore sewerage systems in Rubaare and Kapchorwa to improve sanitation standards.

#### *Financing:*

This is a wholly GoU funded project in response to the requirements for the region as annually approved by the WESWG and the Joint Sector Review.

#### **Project Funding Allocations:**

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.600	3.540	4.040	3.540	3.540
Donor Funding for Project	2.200	1.230	1.230	1.230	1.230
<b>Total Funding for Project</b>	<b>3.800</b>	<b>4.770</b>	<b>5.270</b>	<b>4.770</b>	<b>4.770</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0164 Support to small town WSP</b>	<b>3,660,224</b>	<b>1,230,000</b>	<b>N/A</b>	<b>4,890,224</b>	<b>4,040,224</b>	<b>1,230,000</b>	<b>N/A</b>	<b>5,270,224</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,659	0	N/A	63,659	63,883	0	N/A	63,883
211103 Allowances	29,000	10,000	N/A	39,000	34,000	0	N/A	34,000
212101 Social Security Contributions	6,300	0	N/A	6,300	0	0	N/A	0
212103 Pension for Teachers	0	0	N/A	0	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	6,300	0	N/A	6,300
221001 Advertising and Public Relations	25,200	0	N/A	25,200	24,200	0	N/A	24,200
221002 Workshops and Seminars	11,066	92,000	N/A	103,066	36,814	0	N/A	36,814
221003 Staff Training	13,271	0	N/A	13,271	13,271	0	N/A	13,271
221007 Books, Periodicals & Newspapers	7,252	0	N/A	7,252	7,252	0	N/A	7,252
221008 Computer supplies and Information Technology (IT)	0	15,000	N/A	15,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	N/A	14,000	3,504	0	N/A	3,504
222001 Telecommunications	7,000	0	N/A	7,000	7,000	0	N/A	7,000
224002 General Supply of Goods and Services	1,407	5,000	N/A	6,407	0	0	N/A	0
225001 Consultancy Services- Short term	10,000	98,000	N/A	108,000	38,000	0	N/A	38,000
225002 Consultancy Services- Long-term	0	10,000	N/A	10,000	100,149	0	N/A	100,149
227001 Travel inland	63,287	0	N/A	63,287	66,287	0	N/A	66,287
227004 Fuel, Lubricants and Oils	28,782	0	N/A	28,782	43,782	0	N/A	43,782
228002 Maintenance - Vehicles	10,000	30,000	N/A	40,000	22,000	0	N/A	22,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	39,782	0	N/A	39,782
231005 Machinery and equipment	750,000	0	N/A	750,000	674,000	200,000	N/A	874,000
231006 Furniture and fittings (Depreciation)	0	0	N/A	0	40,000	0	N/A	40,000
231007 Other Fixed Assets (Depreciation)	2,500,000	970,000	N/A	3,470,000	2,820,000	1,030,000	N/A	3,850,000
312206 Gross Tax	120,000	0	N/A	120,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>3,660,224</b>	<b>1,230,000</b>	<b>N/A</b>	<b>4,890,224</b>	<b>4,040,224</b>	<b>1,230,000</b>	<b>N/A</b>	<b>5,270,224</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,540,224</i>	<i>1,230,000</i>	<i>0</i>	<i>4,770,224</i>	<i>4,040,224</i>	<i>1,230,000</i>	<i>0</i>	<i>5,270,224</i>

### Project : 0168 Urban Water Reform

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner - Urban Water Supply & Sewerage
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	21.290
<b>Previous Expenditure (UGX bn):</b>	1.363
<b>Total Planned Expenditures (UGX bn):</b>	2.129
<b>Funds Secured (UGX bn):</b>	2.129

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

<b>Funding Gap (UGX bn):</b>	17.637
<b>Start Date:</b>	01/07/2007
<b>Completion Date:</b>	30/06/2017

#### Background:

The reform initiatives are aimed at achieving the following objectives:

- Increasing access to water and sanitation services in the urban areas with the target of achieving full coverage by the year 2015.
- Establishing a clear separation of the sector's core functions of regulation, asset management/investments and operations to improve investment planning and efficiency and enhance professional asset management
- Developing or/and strengthening the legal, institutional and regulatory framework in the urban water and sanitation sub-sector which will enhance efficiency and cost effectiveness in the delivery of services
- Improving operational and financial performances of water and sewerage utilities through the promotion of private sector participation in the delivery of services.
- Developing and implementing pro-poor strategies for providing affordable and sustainable access to water and sanitation facilities and services for the urban poor.
- Decreasing the financial and management burden on Government of providing water and sanitation services.

#### Objectives:

Establishing a clear separation of the sector's core functions of regulation, asset management/investments and operations to improve investment planning and efficiency and enhance professional asset management.

Developing and strengthening the legal , institutional and regulatory framework in the urban water and sanitation sub-sector which will enhance efficiency and cost effectiveness in the delivery of services

#### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

#### Expected Outputs:

- The existing Institutions responsible for the provision of water and sanitation services are restructured to separate the asset management/investment, operations and regulation functions to minimize institutional conflicts of interest and maximize transparency, accountability and efficiency in the sector.
- The Asset Holding Authority (AHA) that will be responsible for managing the assets and investments in the large towns currently under the National Water and Sewerage Corporation and those to be added on later established.
- An independent, effective and credible Regulatory Framework for the entire Urban Water Supply and Sanitation Sub-sector established to allow smooth operations and promote fair competition among Private Water Operators.
- Operation and Maintenance activities of the National Water and Sewerage Corporation under the Private Water Operator to be contracted through a transparency and competitive process.
- Robust Legal Framework that will facilitate the delivery of improved, affordable and sustainable water and sanitation services put in place.



# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

- Efficient and effective Management Information System established in all the NWSC operation areas and other Water Supply Authorities to improve operational

#### *Performance Indicators:*

- Institutional functions of Asset holding, operations and regulation are separated.
- The Asset Holding Authority is established and is operational.
- Sound and effective Regulatory Framework for the Urban Water and Sanitation Sub-sector is in place.
- Water revenues cover operating expenses and depreciation.
- All Billing systems are computerized.
- Standard Manuals on operation performance indicators and data collection procedures are in place.
- Management Information System is strengthened.
- Private water operators manage the water and sewerage operations in all the urban centers.

#### *Technical description of the project:*

The project is being implemented under three components:

Component 1 deals with the implementation of the institution and legal reforms in accordance with the Cabinet decision of October 2003. This is intended to improve the policy and institutional framework, particularly the establishment of sound regulatory framework to enhance transparency, accountability and sector performance so as to facilitate the delivery of efficient, effective and sustainable water and sanitation services.

Component 2 deals with the reforms at the National Water and Sewerage Corporation (NWSC) to improve performance in the areas of operational, investment and financial management and to guarantee sustainability of services. Emphasis is on the separation of the core functions of regulation, asset management and operations, strengthening of the Management Information Systems and commercialization of operations and service delivery with focus on private sector participation.

Component 3 deals with management support to Urban Water Supply Department to increase operations and service delivery efficiency in the urban centers out side the jurisdiction of NWSC (Small Towns). Main focus is on creation of the monitoring capacity within the Water Authorities Division, computerization of the Billing Systems, developing computerized data base and promoting private sector delivery of water services.

#### *Achievements for FY 2013/14:*

Developed tools for analyzing Sustainability Criteria against which management options will be assessed were developed and distributed for comments.

Carried out performance monitoring in 48 Water Authorities.

Conducted research to identify best practices for pro-poor sanitation service delivery.

Carried out assessment of the impact of Water, Sanitation and Hygiene interventions in 5 small towns.

Town Officials trained on the promotion of Sanitation and Hygiene in 10 small towns.

Finalized Training Programme and Budget for the use of the

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

New Billing Software finalized and training has commenced in the Eastern Region.

First and Second Quarter Performance Monitoring Report on 98 Small Towns Water Authorities has been issued out.

Developed ToR for the Technical and Management Audit on National Water and Sewerage Corporation.

Business Planning Tool was updated and the training programme developed.

#### Plan of operation:

The project will set up capacity and institutional development framework for the urban sub-sector institutions (MWE, DWD & NWSC and others). It will in addition prepare and undertake to establish the Asset Holding Authority putting in place the entire required legal and regulatory framework.

#### Planned activities for FY 2014/15:

- Conduct regional stakeholders' consultations on Urban Water Vision 2035.
- The new Water bill allowing the establishment of an independent Regulatory Authority IS approved by parliament.
- Due diligence carried out on water supply systems to be transferred to NWSC.
- The organization structure, business plans and financing strategy for the Uganda Water and Sewerage Regulatory Authority are presented for approved by cabinet.
- Train Water Board Members, private operators and Urban Water Officers to use the updated Business Planning Tool and the Billing software.
- Review and Approve proposed tariffs.
- Performance of NWSC and the small Towns Water Authorities are reviewed.
- Conduct independent Technical and Management Audits on NWSC and small Towns Water Authorities.

#### Planned Outputs for FY 2014/15:

- Urban Water Vision 2035 approved by cabinet for implementation.
- The amendment of the water act to allow the establishment of an independent Regulatory Authority approved by Parliament.
- Due diligence carried out on water supply systems to be transferred to NWSC.
- The organization structure, business plans and financing strategy for the Uganda Water and Sewerage Regulatory Authority approved by cabinet.
- Sustainable structures for the management and operation of public/neighborhood toilets established in 20 small towns.
- Sanitation and Hygiene Promotion improved in 30 small towns.

#### Financing:

The project is funded by Government of Uganda and the Germany Development Cooperation (GTZ and KfW).

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.863	0.644	0.644	1.533	1.644
Donor Funding for Project	0.500	1.485	1.485	1.485	1.485
<b>Total Funding for Project</b>	<b>1.363</b>	<b>2.129</b>	<b>2.129</b>	<b>3.018</b>	<b>3.129</b>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0168 Urban Water Reform</b>	<b>804,077</b>	<b>1,485,000</b>	<b>N/A</b>	<b>2,289,077</b>	<b>644,077</b>	<b>1,485,000</b>	<b>N/A</b>	<b>2,129,077</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	N/A	50,000	85,000	0	N/A	85,000
211103 Allowances	15,000	0	N/A	15,000	25,000	0	N/A	25,000
212101 Social Security Contributions	0	0	N/A	0	15,752	0	N/A	15,752
221001 Advertising and Public Relations	16,000	0	N/A	16,000	13,000	0	N/A	13,000
221002 Workshops and Seminars	15,090	40,000	N/A	55,090	30,000	250,000	N/A	280,000
221003 Staff Training	15,000	55,000	N/A	70,000	30,000	20,000	N/A	50,000
221004 Recruitment Expenses	0	0	N/A	0	5,000	0	N/A	5,000
221007 Books, Periodicals & Newspapers	10,797	18,000	N/A	28,797	15,000	0	N/A	15,000
221008 Computer supplies and Information Technology (IT)	0	15,000	N/A	15,000	0	20,000	N/A	20,000
221009 Welfare and Entertainment	0	5,000	N/A	5,000	3,000	0	N/A	3,000
221011 Printing, Stationery, Photocopying and Binding	22,949	25,000	N/A	47,949	35,000	0	N/A	35,000
221012 Small Office Equipment	0	15,000	N/A	15,000	5,000	0	N/A	5,000
222001 Telecommunications	0	20,000	N/A	20,000	10,000	0	N/A	10,000
223004 Guard and Security services	0	2,000	N/A	2,000	0	0	N/A	0
223005 Electricity	0	0	N/A	0	1,000	0	N/A	1,000
223006 Water	0	0	N/A	0	1,000	0	N/A	1,000
224002 General Supply of Goods and Services	40,338	240,000	N/A	280,338	0	0	N/A	0
225001 Consultancy Services- Short term	228,000	550,000	N/A	778,000	255,000	200,000	N/A	455,000
225002 Consultancy Services- Long-term	0	175,000	N/A	175,000	0	995,000	N/A	995,000
227001 Travel inland	61,395	245,000	N/A	306,395	30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils	54,507	40,000	N/A	94,507	65,325	0	N/A	65,325
228001 Maintenance - Civil	35,000	0	N/A	35,000	0	0	N/A	0
228002 Maintenance - Vehicles	15,000	40,000	N/A	55,000	20,000	0	N/A	20,000
231006 Furniture and fittings (Depreciation)	65,000	0	N/A	65,000	0	0	N/A	0
312206 Gross Tax	160,000	0	N/A	160,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>804,077</b>	<b>1,485,000</b>	<b>N/A</b>	<b>2,289,077</b>	<b>644,077</b>	<b>1,485,000</b>	<b>N/A</b>	<b>2,129,077</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>644,077</i>	<i>1,485,000</i>	<i>0</i>	<i>2,129,077</i>	<i>644,077</i>	<i>1,485,000</i>	<i>0</i>	<i>2,129,077</i>

### Project : 1074 Water and Sanitation Development Facility-North

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner - Urban Water Supply & Sewerage
<b>Location:</b>	Apac, Lira, Otuke, Alebtong, Kole, Dokolo, Amolatar, Oyam, Amuru, Gulu, P
<b>Total Expenditure (UGX bn):</b>	44.000
<b>Previous Expenditure (UGX bn):</b>	11.400
<b>Total Planned Expenditures (UGX bn):</b>	10.117
<b>Funds Secured (UGX bn):</b>	10.117
<b>Funding Gap (UGX bn):</b>	1.283
<b>Start Date:</b>	01/07/2008

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

**Completion Date:** 30/06/2016

### Background:

The Government of Uganda through the Ministry of Water and Environment initiated a Water and Sanitation Development Facility – North (WSDF-N) as a service delivery and funding mechanism for water and sanitation investments in small towns (STs) and rural growth centres (RGCs) in northern Uganda.

WSDF-N is under the Urban Water and Sewerage Services Department (UWSD) of the Directorate of Water Development (DWD). It forms part of the nationally identified programmes in the sector frame-work that is being implemented under the Joint Water and Sanitation Sector Programme Support (JWSSPS) funded by a joint contribution of Development Partners (DPs) and Government of Uganda (GoU). Currently, the Facility is funded by the Germany Development Bank (KfW) to cover the twenty-three districts of northern Uganda.

### Objectives:

Mobilize communities in the 52 STs/RGCs and 73 former IDP camps to actively participate in water and sanitation interventions by 2018

Promote hygiene and environmental sanitation in 53,979 households in the 52 STs/RGCs and 73 former IDP camps by 2018

Develop fully functional piped water supply systems and sanitation facilities in 52 STs/RGCs to a population of 225,000 by 2018

Resize/convert piped water schemes and sanitation facilities in 73 former IDP camps serving a population of 206,833 by 2018

Build capacities of Local Governments/community/organisations to sustainably operate and maintain the water and sanitation facilities in the 52 STs/RGCs and 73 former IDP camps by 2018

### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities as follows:-

1. To improve the socio Economic Situation and the opportunities for people living in the small towns (STs) and rural Growth Centres (RGCs) targeted by the project through the provision of Safe, adequate, reliable and accessible water supply and the promotion of sanitation and hygiene.
2. To improve general health conditions through the reduction of water borne diseases in the targeted STs and RGCs.
3. To improve communities in the targeted STs and RGCs through the nature of the management of the WSDF (decentralised, participatory, bottom-up approach) high degree of community organisation as a pre-requisite for funding strong capacity building component of O&M of the installed facilities.
4. To contribute to environmental protection through the use of appropriate technologies in water and sanitation interventions, such as renewable solar energy and ecological sanitation.

To ensure that the gender issues are addressed in such a way that the women are empowered and both sexes are involved

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## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

as decision makers

#### *Expected Outputs:*

Implementation MoUs signed with the districts of Apac, Lira, Otuke, Alebtong, Kole, Dokolo, Amolatar, Oyam, Amuru, Gulu, Pader, Nwoya, Agago, Lamwo, Kitgum, Adjumani, Moyo, Yumbe, Koboko, Zombo, Maracha, Arua and Nebbi and Construction works in 52 identified RGCs in the districts above completed.

#### *Performance Indicators:*

- Communities mobilized in the targeted 52 STs/RGCs and 73 former IDP camps to actively participate in water and sanitation activities by 2018;
- Environmental sanitation promoted in 53,979 households in the 52 STs/RGCs and 73 former IDP camps by 2018;
- Recommended hygiene practices promoted in 53,979 households in the 52 STs/RGCs and 73 former IDP camps by 2018;
- Piped water supply systems and sanitation Facilities developed in 52 STs/RGCs serving a population of 225,000 by 2018;
- Piped water schemes and sanitation facilities re-sized/ converted in 73 former IDP camps serving a population of 206,833 by 2018;
- Capacities of Local Government/ communities/organisations built to sustainably operate and maintain water and sanitation facilities in 52 STs/RGCs and 3 former IDP camps by 2018;
- Improved management of WSDF-N as a mechanism for effective and efficient service delivery.

#### *Technical description of the project:*

The project is primarily focusing on provision of water supply and sanitation infrastructure for the Small Towns and Rural Growth Centers in the targeted districts addressing the poor in this region. The project will involve detailed engineering designs and construction of water supply infrastructure systems and basic sanitation facilities in the small Towns and Rural Growth centers in the districts of Apac, Lira, Otuke, Alebtong, Kole, Dokolo, Amolatar, Oyam, Amuru, Gulu, Pader, Nwoya, Agago, Lamwo, Kitgum, Adjumani, Moyo, Yumbe, Koboko, Zombo, Maracha, Arua and Nebbi. The project will also involve training towards community participation and support for improved water and sanitation services as well as hygiene and sanitation promotion and public health education

#### *Achievements for FY 2013/14:*

- Construction works have reached various completion levels in the 04 STs/RGCs of Agweng; 90%, Paidha; 95%, Omugo; 95% and that of Amolatar stagnated due to inactivity by the contractor.
- Feasibility studies and detailed engineering designs for the 02 towns of Moyo T.C and Barr have reached 90% and 85% respectively.
- Construction works have reached various levels in the new towns of Ijuje; 10%, Opit; 05%, Ovujio; 20%, Purongo; 10% and Patongo; 25%.
- Construction works (for water and sanitation facilities) are ongoing in 04 towns of Amolatar, Agweng, Paidha and Omugo, And an extension of Lira NWSC to the un-served Ngetta community – All have reached way above 85% completion level.
- Construction works (for water and sanitation facilities) have commenced for the 05 towns of Patongo, Purongo, Opit,

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## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Ovujo and Ibuje being supervised by three consulting firms.

- National grid has been extended to the source 01 at Agweng. Extending national grid to the 02 stations in Paidha is underway.

- Commenced construction works (in Patongo, Purongo, Ovujo, Opit and Ibuje) and grid power extension to the production wells inclusive Twenty-five (25) households, 05 in each of the 05 town, have been selected to benefit from Ecosan toilets for demonstration purpose.

#### Plan of operation:

The organizational roles and responsibilities will be mainstreamed in the existing structures at all levels

Implementation will be de-centralized in line with Government's general policy

Implementation will be predominantly community based

Private sector participation will be maximized

#### Planned activities for FY 2014/15:

- Conducting staff trainings.
- Train Water Boards in O&M.
- Develop assets registers.
- Train operators in preventive maintenance and defects detection.
- Support existing Water Supply Systems in major repairs.
- Development of IEC materials.
- Train local leaders and communities in sanitation and hygiene promotional skills.
- Conduct baseline surveys in 8 towns.
- Train masons on construction of ecosan.
- Train communities in Gender, Equity and HIV mainstreaming.
- Purchase the required land.
- Payment of retention.
- Pay certificates for consultants and contractors.
- Supervise construction of the connection of towns on National grid

#### Planned Outputs for FY 2014/15:

- 11 No. Water boards trained in O&M and towns supported to develop and maintain their assets registers in Patongo, Purongo, Ibuje, Opit, Ovujo, Okollo, Midigo, Kalongo, Pajule, Amac and Pacego.
- 11 operators trained in preventive maintenance and defects detection.
- 10 towns supported in major repairs/rehabilitation.
- Sanitation and hygiene campaigns conducted in 11 towns of Patongo, Purongo, Ibuje, Opit, Ovujo, Okollo, Midigo, Kalongo, Pajule, Amac and Pacego.
- 11 communities trained in Sanitation and Hygiene promotional skills.
- 08 baseline surveys conducted in Moyo, Dokolo, Okollo, Midigo, kalongo, pajule, Amac and Pacego.
- 16 masons trained in construction of ecosan in Moyo, Dokolo, Okollo, Midigo, kalongo, pajule, Amac and Pacego
- 06 Gender, Equity and HIV mainstreaming trainings conducted.
- Land acquisition for 06 new towns of Okollo, Midigo, Kalongo, Pajule, Amac and Pacego.
- Completion of WSDP-N Regional Office.
- Complete construction of 06 water supply systems in the towns of Amolatar, Purongo, Ibuje, Opit and Ovujo.

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## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

- Construction of 08 water supply systems in the towns of Okollo, Kalongo, Midigo, Pajule, Amac, Pacego, Dokolo and Moyo.
- Resize former IDPs camp/ERT towns.
- Complete designs for 08 towns of Loro, Okokoro, Bibia/Elegu, Pabbo, Acholibur, Agago TC, Rackoko, Namasale, Amac and Pacego.
- 04 towns connected to National Grid: Oyam, Kamdini, Adjumani, and Amolator.
- Construction of 48 sanitation facilities in the 08 towns of Okollo, Kalongo, Midigo, Pajule, Amac, Pacego, Moyo and Dokolo.

### Financing:

- The five year funding cycle, which was supported by Austria Development Agency (ADA) and GoU commenced in July 2008 and was scheduled to end by June 2013. However, it was anticipated that KfW funding was to start by July 2012 but the disbursement begun in October 2012. The financial performance overview for the five years
- From Austrian Development Agency (ADA), the Facility received Ugx: 13,490,446,000 between 2009 and June 2012.
- From Germany Development Bank (KfW), the Facility received Ugx: 4,223,000,000 between July 2012 to-date.
- From Germany Technical Cooperation (GIZ), the Facility received Ugx: 457,000,000 short term intervention

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.660	1.567	1.567	2.678	2.567
Donor Funding for Project	7.910	8.550	15.540	28.550	10.395
<b>Total Funding for Project</b>	<b>9.570</b>	<b>10.117</b>	<b>17.107</b>	<b>31.228</b>	<b>12.962</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1074 Water and Sanitation Development Facility-North</b>	<b>1,677,079</b>	<b>8,550,000</b>	<b>N/A</b>	<b>10,227,079</b>	<b>1,567,079</b>	<b>15,540,000</b>	<b>N/A</b>	<b>17,107,079</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	550,000	N/A	600,000	36,000	721,000	N/A	757,000
211103 Allowances	40,218	93,161	N/A	133,379	0	0	N/A	0
212101 Social Security Contributions	15,000	43,000	N/A	58,000	3,600	72,100	N/A	75,700
212201 Social Security Contributions	0	0	N/A	0	0	0	N/A	0
213002 Incapacity, death benefits and funeral expenses	0	0	N/A	0	5,000	0	N/A	5,000
221001 Advertising and Public Relations	0	0	N/A	0	33,000	47,900	N/A	80,900
221002 Workshops and Seminars	20,120	350,000	N/A	370,120	65,000	292,500	N/A	357,500
221003 Staff Training	0	20,000	N/A	20,000	10,200	50,000	N/A	60,200
221004 Recruitment Expenses	0	0	N/A	0	0	15,000	N/A	15,000
221007 Books, Periodicals & Newspapers	0	0	N/A	0	0	5,000	N/A	5,000
221008 Computer supplies and Information Technology (IT)	25,000	0	N/A	25,000	0	80,000	N/A	80,000
221009 Welfare and Entertainment	0	0	N/A	0	13,200	5,000	N/A	18,200
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	32,000	55,000	N/A	87,000
221012 Small Office Equipment	0	0	N/A	0	0	6,000	N/A	6,000
221016 IFMS Recurrent costs	0	0	N/A	0	0	5,000	N/A	5,000
222001 Telecommunications	0	0	N/A	0	0	12,000	N/A	12,000
222002 Postage and Courier	0	0	N/A	0	0	2,000	N/A	2,000
223005 Electricity	0	0	N/A	0	0	20,000	N/A	20,000
223006 Water	0	0	N/A	0	0	10,000	N/A	10,000
224002 General Supply of Goods and Services	0	0	N/A	0	0	0	N/A	0

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### Vote Function: 09 02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
224005 Uniforms, Beddings and Protective Gear	0	0	N/A	0	30,000	43,500	N/A	73,500
225001 Consultancy Services- Short term	195,000	664,839	N/A	859,839	213,000	316,375	N/A	529,375
227001 Travel inland	26,741	30,000	N/A	56,741	220,079	300,000	N/A	520,079
227002 Travel abroad	0	0	N/A	0	47,000	26,125	N/A	73,125
227004 Fuel, Lubricants and Oils	0	130,000	N/A	130,000	60,000	65,000	N/A	125,000
228002 Maintenance - Vehicles	0	0	N/A	0	10,000	55,500	N/A	65,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	52,000	441,000	N/A	493,000
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	530,000	0	N/A	530,000
231004 Transport equipment	60,000	250,000	N/A	310,000	0	0	N/A	0
231005 Machinery and equipment	119,000	350,000	N/A	469,000	70,000	0	N/A	70,000
231006 Furniture and fittings (Depreciation)	30,000	45,000	N/A	75,000	0	150,000	N/A	150,000
231007 Other Fixed Assets (Depreciation)	966,000	5,944,000	N/A	6,910,000	0	10,464,000	N/A	10,464,000
281501 Environment Impact Assessment for Capital Works	0	0	N/A	0	0	250,000	N/A	250,000
281503 Engineering and Design Studies & Plans for capital	0	0	N/A	0	0	760,000	N/A	760,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	0	230,000	N/A	230,000
311101 Land	0	0	N/A	0	90,000	0	N/A	90,000
312104 Other Structures	0	0	N/A	0	47,000	1,040,000	N/A	1,087,000
312206 Gross Tax	110,000	0	N/A	110,000	0	0	N/A	0
312302 Intangible Fixed Assets	20,000	80,000	N/A	100,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>1,677,079</b>	<b>8,550,000</b>	<b>N/A</b>	<b>10,227,079</b>	<b>1,567,079</b>	<b>15,540,000</b>	<b>N/A</b>	<b>17,107,079</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,567,079</i>	<i>8,550,000</i>	<i>0</i>	<i>10,117,079</i>	<i>1,567,079</i>	<i>15,540,000</i>	<i>0</i>	<i>17,107,079</i>

### Project : 1075 Water and Sanitation Development Facility - East

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner - Urban Water Supply & Sewerage
<b>Location:</b>	Kapchorwa Nakapiripirit, Sironko, Manafwa, Bududa, Mbale, Tororo, Busia,
<b>Total Expenditure (UGX bn):</b>	77.590
<b>Previous Expenditure (UGX bn):</b>	9.730
<b>Total Planned Expenditures (UGX bn):</b>	10.828
<b>Funds Secured (UGX bn):</b>	10.828
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2008
<b>Completion Date:</b>	30/06/2017

### Background:

The Water and Sanitation Development Facility (WSDF) is a funding mechanism of the Ministry of Water and Environment for Water and Sanitation investments in the Rural Growth Centres and Small Towns.

The Water and Sanitation Development Facility – East (WSDF-E) is established in July 2009 as a service delivery and funding mechanism to focus on provision of water supply and sanitation to small towns and rural growth centres in the



# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

North East and Eastern region covering 39 (thirty nine) districts of Amuria, Kotido, Kaabong, Abim, Moroto, Katakwi, Soroti, Kaberamaido, Kumi, Bukedea, Bukwo, Kapchorwa Nakapiripirit, Sironko, Manafwa, Bududa, Mbale, Tororo, Busia, Butaleja, Pallisa, Budaka, Namutumba, Bugiri, Kaliro, Iganga, Mayuge, Kamuli, Jinja, Buyende, Namayingo, Amudat, Serere, Kiyunga, Bulambuli, Napak, Ngora, Kibuku and Kween.

#### Objectives:

- To improve the socio-economic situation and the opportunities for people living in Small Towns/Rural Growth Centres targeted
- To improve general health conditions through the reduction of water borne diseases in the targeted Small Towns/Rural Growth Centres
- Empower communities in the targeted Small Towns/Rural Growth Centres and enable them to participate in national development
- To contribute to environmental protection through resources protection and the use of appropriate technologies in water and sanitation interventions
- To ensure that the gender issue is addressed in such a way that women are empowered and both sexes are involved as decision makers.

#### Link with the NDP:

Section 7.7 of the NDP provides for water and sanitation interventions. It provides strategies for improvement of water coverage in both Rural and Urban areas. It classifies urban water supply into small towns and large towns. The small towns include Town Councils and Town Boards and are managed under the Directorate of Water Development (DWD) of Ministry of Water and Environment. Rural Growth Centres are provided for under the Rural Water Supply portfolio.

Objective 1 under the water and sanitation interventions targets increased access to safe water supply in rural areas from 63 percent to 77 per cent by 2015. This is mainly achieved through Strategy 1: Construct, maintain and operate the water supply systems in rural areas. By construction of piped water schemes in Rural Growth Centres, WSDF-E will be contributing to the mentioned objective.

Objective 2 targets increased access to safe water supply in urban areas from 60 per cent in 2008 to 100 per cent by 2015. This is also achieved through Strategy 1: Construct, maintain and operate piped water supply systems in urban areas. WSDF-E is contributing to this objective by implementing piped water supply systems in Small Towns.

Objective 3 targets increased access to improved sanitation from 69 per cent to 80 per cent for rural areas and 77 per cent to 100 per cent for urban areas. This is achieved through implementation of Strategy 1: Promote good sanitation and hygiene practices in households, communities and rural growth centres and strategy 2: Promote good sanitation and increase sewerage systems to cover urban areas. WSDF-E targets 100% sanitation coverage in the towns where it is operating thereby contribution to Objective 3.

#### Expected Outputs:

- Infrastructure for safe piped water supply provided for 371,000 people living in Small Towns and Rural Growth Centres, in line with national standards in terms of service quality, quantity and distance as well as water quality and source protection.
- Sanitation: Latrine coverage of 100% in the targeted small towns and RGCs, with at least 80% of the latrines complying with the MDG criteria for improved sanitation in at least 10 selected locations; enabling environment for implementing the Integrated Sanitation and Hygiene (ISH) strategy; at least one public toilet per town/RGC.

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- Sustainable and efficient functionality of water & sanitation infrastructure ensured by appropriate arrangements for operation & maintenance and cost recovery for O&M.

#### Performance Indicators:

- Percentage of people in STs and RGCs within 0.2km of an improved water source;
- Percentage of households in STs and RGCs with sanitation facilities
- Number of fully functional water supply facilities developed;
- Number of detailed design documentation of piped water supply systems;
- Fully Constructed demonstration toilets facilities at household level in the STs and RGCs;
- Number of fully functional public toilet facilities constructed in STs and RGCs.

#### Technical description of the project:

The Project shall be managed through the Joint Partnership Fund (JPF) of the Ministry of Water and Environment. Field implementation of the activities will be managed by WSDF-E (office in Mbale), under the oversight of the Ministry of Water and Environment. The WSDF-E, as one of the de-concentrated units of the Ministry of Water and Environment, is in charge of field implementation, including procurement and financial management, within its area of intervention. Field implementation responsibility is with the WSDF-E Branch Manager who report to the JPF Component Manager, following the existing JPF rules and regulations on financial management, reporting and auditing. The Branch Manager is the delegated accounting officer for both for JPF funding and for GoU counterpart funding.

#### Achievements for FY 2013/14:

- Carried out Sanitation baseline survey and the latrine coverage of Mbulamuti Sub-county is about 69.1%, Ocheri is 73.3%, Suam is 87%, Continued with hygiene and sanitation improvement practices in the towns i.e. Karenga-95%.
- In Katakwi, a few new latrines have been constructed in the core without affecting the 68% In Bukedea 82.5% increase was realized.
- A total of 9.0km of pipes has been laid in Busiu town. The Progress is at 77%. Completion of Kapchorwa Town WSS progressed to 71%. Construction of Ocheri and Matany WSS commenced in February.
- Construction of Buwuni water supply system has progressed to about 90%,
- Nakapiripirit detailed design report is at 85% progress, Bukwo and Bulegeni
- Construction of 3 toilet facility in school in Kibuku and Kaabong commenced.
- Construction of Public toilet facilities commenced and progressed to about 30% in the towns of Nagongera and Tirinyi.
- In Bukedea Town Council construction of public toilet continued to 97% progress

#### Plan of operation:

Local Governments are involved in project identification, planning, mobilization of the population and construction supervision. Cooperation with the Local Governments will be based on Memorandums of Understanding that have been signed between the WSDF and each of the targeted Districts. All aspects of WSDF implementation will be guided by the existing and approved WSDF Operations Manual. The Operations Manual defines the institutional roles and

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responsibilities; describes the selection criteria and project cycle for individual projects; sets out the WSDF's internal procedures (staff and vehicle operations, planning, budgeting, and reporting) and defines the regulations for financial management, procurement and contract management.

The project cycle for the identification, selection and implementation of individual projects will be as described in the Operations Manual. The beneficiary communities/local councils submit project applications to districts, who submit the received applications to the WSDF for funding. WSDF staff checks, evaluates and ranks the applications based on a set of criteria including the justification (urgency) and efficiency (per capita investment) of the intervention as well as the prospects for sustainability (financial viability, user willingness to pay). The final project selection will be made by the WSDF Steering Committee. Beneficiary communities engage to fulfil a number of prior commitments including land acquisition and the achievement of 100% sanitation coverage. Local governments commit to supporting these efforts. Mobilisation, sensitisation (on sanitation and environmental health) and training (on operation and maintenance) are integral parts of the project cycle.

Technical standards, requirements and design criteria are defined in a Design Manual. The current manual of 2000 is currently under revision but is expected to be available at the time of project start. It has been agreed that an internal review mechanism will be established to ensure that each design is cross-checked by an independent reviewer to verify compliance with the relevant regulations and guidelines.

All construction works shall be procured from the private sector. Technical design and supervision will be outsourced to the private sector for larger or complex projects whereas in-house design and supervision by WSDF staff may be more efficient for small projects. Mobilization and sensitisation activities will be conducted by WSDF staff.

During the handover phase of the project, the WSDF assists with the procurement and training of a private operator for the scheme.

#### *Planned activities for FY 2014/15:*

- Community mobilization and trainings,
- Mobilization of communities and related training, routine field inspections.

#### *Planned Outputs for FY 2014/15:*

- Environment catchment protection , sanitation and hygiene policies disseminated and implemented in the eastern and Northeastern regions, particularly in 10 towns of Ocho, Nakapiripirit, Buwuni, Kachumbala, Mbulamuti, Bulegeni, Suam, Luuka, Irundu and Bukwo.
- Cross-cutting issues of gender and HIV-AIDS incorporated in all activities related to development of piped water supplies
- Establishment of structures essential for sustainable operation and maintenance of piped water supply systems in 7 towns of Ocho, Suam, Matany, Kachumbala, Mbulamuti, Buwuni and Nakapiripirit.
- Monitoring of defects liability period of 12 newly completed construction works in Kaabong, Abim, Namalu, Bukedea, Busiu, Katakwi, Kapchorwa, Matany, Kachumbala, Namutumba, Mbulamuti and Ocho.
- Improved hygiene and sanitation practices in 10 urban centers of Suam, Nakapiripirit, Ocho, Mbulamuti, Buwuni, Bukwo, Irundu, Kapelebyong, and Bulegeni where construction is ongoing and achievement of 100% sanitation within water supply areas.
- Sanitation and socio-economic baseline surveys completed and disseminated in the 6 towns of Amudat, Kidetok, Kaliro, Namayingo, Mutufu, and Binyiny.
- Hygiene and sanitation promotions carried out 13 towns of Ocho, Suam, Matany, Kachumbala, Mbulamuti, Namutumba, Buwuni, Nakapiripirit, Luuka, Irundu, Kyere, Kapelebyong, Bugadde, Bukwo and Bulegeni where construction activities are ongoing.
- Support to urban authorities in monitoring and supervision of feasibility study, detailed design and documentation of 156 urban piped water systems in the towns of

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Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namugalwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Kidetok, Kaliro, Namayingo, Mutufu, Binyiny. 10 shall progress to completion and 6 shall progress to 50% completion.

- Monitoring and support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate in the 7 towns of Ocheri, Suam, Matany, Kachumbala, Mbulamuti, Namutumba and Buwuni.
- On job training of Water Supply Boards and Private Operators on scheme.
- Specific operations and maintenance activities in the 7 towns where construction works shall be completed.
- Development of asset registers, As-built drawings and O&M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management of completed water systems.

### Financing:

Under the German Financial Cooperation with Uganda, WSDF-E is currently implementing “Support to the Water and Sanitation Development Facilities North and East” to a tune of €9,355,500. The duration of this project is 3 years starting in FY2012/13 up to FY2014/15. Concurrently, WSDF-E is also implementing ‘Support to the Water Supply and Sanitation Development in Small Towns and Rural Growth Centers under the EU MDG Initiative’ to a tune of €9,123,772. The duration of the project comprises an implementation period of 47 months followed by a closure period of up to 18 months (Start Date: 12/19/2012 End date: 12/30/2018)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.760	1.678	1.478	2.678	2.678
Donor Funding for Project	7.970	9.150	9.150	14.998	14.125
<b>Total Funding for Project</b>	<b>9.730</b>	<b>10.828</b>	<b>10.628</b>	<b>17.675</b>	<b>16.803</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1075 Water and Sanitation Development Facility - East</b>	<b>1,797,838</b>	<b>9,150,000</b>	<b>N/A</b>	<b>10,947,838</b>	<b>1,477,838</b>	<b>9,150,000</b>	<b>N/A</b>	<b>10,627,838</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	116,000	205,000	N/A	321,000	291,333	414,750	N/A	706,083
211103 Allowances	25,095	34,250	N/A	59,345	41,286	24,250	N/A	65,536
212101 Social Security Contributions	20,333	24,750	N/A	45,083	69,091	0	N/A	69,091
221001 Advertising and Public Relations	5,238	11,000	N/A	16,238	5,105	11,000	N/A	16,105
221002 Workshops and Seminars	5,860	87,750	N/A	93,610	5,860	87,750	N/A	93,610
221003 Staff Training	0	3,000	N/A	3,000	0	18,000	N/A	18,000
221007 Books, Periodicals & Newspapers	0	0	N/A	0	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	4,000	8,000	N/A	12,000	4,000	8,000	N/A	12,000
221011 Printing, Stationery, Photocopying and Binding	7,344	12,000	N/A	19,344	7,344	29,000	N/A	36,344
221014 Bank Charges and other Bank related costs	1,000	1,000	N/A	2,000	1,000	1,000	N/A	2,000
222001 Telecommunications	6,000	8,000	N/A	14,000	6,000	8,000	N/A	14,000
223004 Guard and Security services	6,000	9,000	N/A	15,000	6,000	9,000	N/A	15,000
223005 Electricity	5,000	5,000	N/A	10,000	5,000	5,000	N/A	10,000
223006 Water	2,000	2,000	N/A	4,000	2,000	2,000	N/A	4,000
224002 General Supply of Goods and Services	5,793	4,000	N/A	9,793	0	0	N/A	0
225001 Consultancy Services- Short term	0	33,250	N/A	33,250	0	0	N/A	0
227001 Travel inland	46,546	50,000	N/A	96,546	47,213	59,250	N/A	106,463
227004 Fuel, Lubricants and Oils	56,771	25,000	N/A	81,771	61,771	43,000	N/A	104,771

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Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
228002 Maintenance - Vehicles	28,857	17,000	N/A	45,857	28,835	19,000	N/A	47,835
231001 Non Residential buildings (Depreciation)	300,000	0	N/A	300,000	0	0	N/A	0
231002 Residential buildings (Depreciation)	0	0	N/A	0	300,000	0	N/A	300,000
231004 Transport equipment	0	300,000	N/A	300,000	0	0	N/A	0
231005 Machinery and equipment	130,000	1,090,000	N/A	1,220,000	80,000	1,090,000	N/A	1,170,000
231006 Furniture and fittings (Depreciation)	15,000	40,000	N/A	55,000	15,000	40,000	N/A	55,000
231007 Other Fixed Assets (Depreciation)	825,000	6,250,000	N/A	7,075,000	400,000	6,350,000	N/A	6,750,000
281503 Engineering and Design Studies & Plans for capital	66,000	930,000	N/A	996,000	101,000	931,000	N/A	1,032,000
312206 Gross Tax	120,000	0	N/A	120,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>1,797,838</b>	<b>9,150,000</b>	<b>N/A</b>	<b>10,947,838</b>	<b>1,477,838</b>	<b>9,150,000</b>	<b>N/A</b>	<b>10,627,838</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,677,838</i>	<i>9,150,000</i>	<i>0</i>	<i>10,827,838</i>	<i>1,477,838</i>	<i>9,150,000</i>	<i>0</i>	<i>10,627,838</i>

### Project : 1130 WSDF central

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner - Urban Water Supply & Sewerage
<b>Location:</b>	(Wakiso, Buvuma, Kalangala, Masaka, Kalungu, Bukomansimbi, Lwengo, Mpigi, Gomba, Butambala, Kiboga, Buikwe, Buliisa, Hoima, Masindi, Mubende, Mityana, Luwero, Kayunga, Kyankwanzi, Nakaseke, Kiryandongo, Kibale, Mukono and Nakasongola.
<b>Total Expenditure (UGX bn):</b>	76.000
<b>Previous Expenditure (UGX bn):</b>	19.807
<b>Total Planned Expenditures (UGX bn):</b>	18.396
<b>Funds Secured (UGX bn):</b>	18.396
<b>Funding Gap (UGX bn):</b>	1.411
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2016

### Background:

The Government of Uganda, through the Ministry of Water and Environment, with support from Development Partners established the Water and Sanitation Development Facility – Central as a mechanism for implementation of piped water supply and sanitation infrastructure in small towns and rural growth centers in the central region of Uganda. The WSDF-Central was established in July 2010, following success establishment of three regional WSDFs in South Western (July 2006), Northern (July 2008) and Eastern (July 2009). The WSDF-Central is based in Wakiso district, operating in 25No. districts in the central and mid-western Uganda, including; Wakiso, Buvuma, Kalangala, Masaka, Kalungu, Bukomansimbi, Lwengo, Mpigi, Gomba, Butambala, Kiboga, Buikwe, Buliisa, Hoima, Masindi, Mubende, Mityana, Luwero, Kayunga, Kyankwanzi, Nakaseke, Kiryandongo, Kibale, Mukono and Nakasongola.

Commencing FY 2012/13, the WSDF-C is funded under the Water and Sanitation Program (WSP) supported by the African Development Bank. The GoU obtained a loan financing of UA 40M and Grant of EUR 4.0M to support the WSP, which constitutes three components of Rural Water Supply, Small towns (WSDF-Central) and Sector Program support. The objective of the Water Supply and Sanitation Programme is to support the Government of Uganda's (GoU) efforts to achieve sustainable provision of safe water and hygienic sanitation, based on management responsibility and

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ownership by the users, to 77% of the population in rural areas and 90% of the small towns population by the year 2015.

#### Objectives:

The overall objective of the WSDf- Central is to support the development of water supply and sanitation infrastructure in Small towns (STs) and Rural Growth Centres (RGCs) through a decentralized and demand driven financing mechanism in the central and mid-western regions of Uganda.

The specific objectives of the WSDf-Central:

- To improve the socio-economic situation for people living in Small Towns and Rural Growth Centres in the districts of central Uganda through:
  - provision of safe, adequate, reliable and accessible water supply
  - promotion of sanitation facilities
- To improve general health conditions through the reduction of water borne diseases in the targeted STs and RGCs.
- To empower communities in the targeted STs / RGCs through the nature of the operations of the WSDf (decentralized, participatory, bottom-up approach.)
- To ensure cross-cutting issues of Gender, Environment, Good governance and HIV/AIDS are adequately addressed in project implementation.

#### Link with the NDP:

The project is linked to strategic objective 'Increasing access to quality social services' which among others is manifested through the provision of safe water and safe water coverage and improved levels of sanitation.

#### Expected Outputs:

The key outputs of the Program are:

- 30No. Water schemes completed/ rehabilitated
- Back up support for operation and maintenance provided in 25No. Districts of operation
- Sanitation facilities constructed in the 30N. Towns of implementation
- Improved sanitation services and hygiene promotion conducted in the 30N. Towns of implementation.

#### Performance Indicators:

- No. of water schemes completed
- No. of water schemes rehabilitated
- No. of new connections made
- No. of Water Service Boards established (with one women at the executive level)
- No. of Water Authorities assisted to procure Private Water Operators
- No. of sewerage systems constructed
- No. of gender-segregated & disabled-friendly public sanitation facilities constructed
- No. of demonstration household sanitation facilities constructed
- No. of artisans / masons trained (30% women)
- No. of training on hygiene promotion conducted (50 % women)
- No. of Community Led Total Sanitation (CLTS) campaign conducted
- No. of mothers and caregivers attended hygiene promotion and hand washing campaigns
- No. of gender sensitive sanitation surveys conducted (baseline and post)

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#### *Technical description of the project:*

The core activities implemented under the Water and Sanitation Development Facility include water supply infrastructure development (new investment, rehabilitation, and major extensions), software and sanitation promotion programmes in small towns and rural growth centres in central and mid-western Uganda. A total of 50No. towns were identified through a highly consultative process between the Local Governments, Central Government and Development Partners, from which the implementation towns will be drawn on fulfillment of community obligations. The communities will be mobilized for water and sanitation improvement, water resources identified through hydrogeological investigations and test drilling, then technical designs conducted, water and sanitation infrastructure constructed, and management systems established to ensure effective operation and management of completed systems. Emphasis will also be placed on household sanitation improvement as a critical requirement for water supply interventions and the WSDF – C will construct demonstration units at household level where the wider community can copy and replicate the technology. Promotion activities for the general public/communities will centre on sensitization campaigns aimed at reaching a wider coverage. Such activities will include drama shows depicting good sanitation practices, use of posters, radio talk shows and house to house visits. The community will be encouraged to participate in all activities ranging from planning to post construction activities.

#### *Achievements for FY 2013/14:*

- Carried out 14 No. compliance Monitoring Visits in Wakiso (Kasanje, Kakiri, Wakiso), Kiryandongo (Bweyale), Kyankwanzi (Ntwetwe), Luwero (Ziobwe), Lwengo (Nkoni) Kalungu (Kyamulibwa), Masaka (Kako) and Kibaale (Kagadi, Kakumiro).
- Construction of WSDF-Central regional office reached 48%.
- Continued construction of Ntwetwe, Ziobwe and Bweyale at 98% completion.
- 3No. Designs (Kinogozi, Najjembe, and Kiganda) were approved by Design Review Committee (DRC).
- Continued Designing in 7No. Towns of Kiboga, Kakumiro, Kagadi, Zigoti, Buliisa, Bukomansimbi and Kasambya.
- Commenced designs and mobilization in Budongo, Ssunga, Kamuzinda, Butenga. 4No. Designs for the towns of Najjembe, Bugoigo, Nkoni and Kyamulibwa were presented to the respective communities.
- Commenced Construction of 3No. Town water supply systems in Kyamulibwa (Kalungu), Najjembe Buikwe) at commencement. and Nkoni (Lwengo) at 65% completion.
- Grid Power extension to 1No. production well in Kasambya is on-going.
- 70No. Ecosan demonstration toilets in Kakumiro, Kagadi, Nkoni, Kyamulibwa, and , Najjembe, 17No. Public sanitation facilities (public places including schools, markets etc) in Najjembe (3No.) and Kakumiro (2No.) and Ntwetwe (3No.), Bweyale(5No.), Ziobwe (4No.)

#### *Plan of operation:*

The overall management and coordination of WSDF-Central lies with the Ministry of Water and Environment, through the Urban Water and Sewerage Services Department of the Directorate of Water Development. A steering committee composed of Local government representatives, Ministry of Water and Environment representatives, Development

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Partners and Civil Society provide oversight guidance to the activities of WSDf-C.

As a mode of operation, the WSDf-C promotes private sector participation through use of consultants, contractors and other service providers. To achieve the above, community participation and involvement is vital in every stage of development as it is deemed vital in enhancing WSDf's principles of constructing sustainable, manageable, adaptable and affordable systems. Implementation of WSDf activities is guided by the Operations Manual for the Water and Sanitation Development Facilities of the Ministry of Water and Environment.

#### Planned activities for FY 2014/15:

- Training of WSSBs, Water authorities from 25No districts of WSDf-C
- Environmental management training.
- Baseline surveys.
- Consultancy.
- Construction of piped water supply systems.
- Design of piped water supply systems.
- Hydrogeological investigation and drilling of production boreholes.
- Environmental Impact Assessments
- Engineering designs for energy packages.
- Construction/ installation of energy systems.
- Construction of ecosan demonstration toilets.
- Construction of public sanitation facilities.
- Construction of school sanitation promotional facilities.
- Community mobilization for construction.

#### Planned Outputs for FY 2014/15:

- 38No. Project staff remunerated, motivated, facilitated and performance appraised.
- Office utilities, transport and communication
- 4No. Staff trainings conducted (Procurement, Technical Designs & Contract Management, Gender and HIV Mainstreaming, Financial Management and MIS.
- Environmental catchment protection, sanitation and hygiene policies
- disseminated in the central region
- Water operators in Central region trained in water services management
- Through 9No. Promotional campaigns for effective O&M conducted in Central region.
- Defects liability monitoring in 12No. Water supply systems (Ntwetwe, Bweyale, Ziobwe, Kinogosi, Nkoni, Bukomansimbi, Najjembe, Kiganda, Kakumiro, Zigoti, Kyamulibwa, Bugoigo).
- Hygiene and sanitation promotion conducted in 20No. Towns under
- design and construction activities
- Community Total Led Sanitation (CLTS) in 4No. Towns
- Stakeholder consultation, planning and review workshops/meetings conducted in 18No. Towns of Namulonge-Kiwenda-Busiika, Lwengo, Katovu, Butenga, Ssunga Kabwoya, Namulonge-Kiwenda, Kakunyu-Kiyindi, Katuugo-Kakooge, Budongo, Busana-Kayunga, Lukaya, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Katuugo, Kakooge-Migeera, Kanoni-Mbirizi-Kyazanga, Buvuma
- Complete construction of WSDf-C regional office block in Wakiso
- 6No. motorcycles procured for 6No. completed new water supply schemes of Kabwoya, Bugoigo, Kiboga, Najjembe, Zigoti, Butenga
- Office IT equipment for WSDf-C procured (Server computer, Networking for new office block and Operating



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Software)

- 3No. Submersible pumps procured for installation in rehabilitation town of Buliisa, Kasambya and Bukomansimbi
- Installation of submersible pumps in 4No. New town water supply systems of Kabwoya, Najjembe, Zigoti, Butenga and Budongo.
- Complete construction of 7No. Town water supply systems of Nkoni, Kinogosi, Kyamulibwa, Budongo/Kabango, Kakumiro, Kiganda and Najjembe
- Commence construction of 7No. Town water supply systems in Kagadi, Kiboga, Zigoti, Butenga, Bugoigo, Gombe and Kabwoya .
- Commence rehabilitation of 5No. Pipe water supply systems in Bukomansimbi, Kasambya, Lukaya, Kayunga and Buliisa
- Grid power extensions to production wells in 10No implementation towns of Kabwoya, Budongo, Kiganda, Kakumiro, Najjembe, Zigoti, Butenga and Kiboga, Kasambya, Kakiri-Namayumba.
- 80No. Ecosan demonstration toilets in Kabwoya, Butenga, Buvuma, Ssunga, Kakunyu-Kiyindi, Kiwoko-Butalangu, Katuugo.
- 28No. Public sanitation facilities (public places including schools, markets etc.

### Financing:

The WSDF-C activities shall be funded from budget support from GoU and the Water and Sanitation Program Joint supported by the African Development Bank, through the Water and Sanitation Sector Programme Support (JWSSPS). The planned financing FY 2012/13 – 2015/16 is as follows:

- African Development Bank (AfDB) : USD 31 M
- Government of Uganda (GOU) : USD 4.7M

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	4.123	2.816	4.316	4.816	5.816
Donor Funding for Project	15.684	15.580	15.580	21.742	21.580
<b>Total Funding for Project</b>	<b>19.807</b>	<b>18.396</b>	<b>19.896</b>	<b>26.558</b>	<b>27.396</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1130 WSDF central</b>	<b>4,115,932</b>	<b>15,580,000</b>	<b>N/A</b>	<b>19,695,932</b>	<b>4,315,932</b>	<b>15,580,000</b>	<b>N/A</b>	<b>19,895,932</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	420,000	0	N/A	420,000	540,000	0	N/A	540,000
211103 Allowances	14,000	136,000	N/A	150,000	145,000	220,000	N/A	365,000
212101 Social Security Contributions	0	0	N/A	0	56,000	0	N/A	56,000
212102 Pension for General Civil Service	0	0	N/A	0	0	0	N/A	0
221001 Advertising and Public Relations	2,000	67,000	N/A	69,000	10,000	0	N/A	10,000
221002 Workshops and Seminars	0	210,000	N/A	210,000	20,000	610,000	N/A	630,000
221003 Staff Training	10,000	70,000	N/A	80,000	10,000	0	N/A	10,000
221004 Recruitment Expenses	5,000	0	N/A	5,000	0	0	N/A	0
221005 Hire of Venue (chairs, projector, etc)	0	45,000	N/A	45,000	15,000	25,000	N/A	40,000
221007 Books, Periodicals & Newspapers	3,223	0	N/A	3,223	2,000	0	N/A	2,000
221008 Computer supplies and Information Technology (IT)	6,000	26,000	N/A	32,000	16,000	0	N/A	16,000
221011 Printing, Stationery, Photocopying and Binding	7,344	140,000	N/A	147,344	28,000	60,000	N/A	88,000
221012 Small Office Equipment	0	0	N/A	0	8,000	0	N/A	8,000

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221014 Bank Charges and other Bank related costs	2,000	4,000	N/A	6,000	2,032	0	N/A	2,032
222001 Telecommunications	4,000	0	N/A	4,000	10,000	0	N/A	10,000
223005 Electricity	2,000	0	N/A	2,000	5,000	0	N/A	5,000
223006 Water	1,000	0	N/A	1,000	3,000	0	N/A	3,000
224002 General Supply of Goods and Services	4,000	63,000	N/A	67,000	0	0	N/A	0
225001 Consultancy Services- Short term	0	370,000	N/A	370,000	0	80,000	N/A	80,000
227001 Travel inland	13,370	95,000	N/A	108,370	170,000	85,000	N/A	255,000
227004 Fuel, Lubricants and Oils	8,995	60,000	N/A	68,995	35,000	40,000	N/A	75,000
228002 Maintenance - Vehicles	10,000	24,000	N/A	34,000	20,000	0	N/A	20,000
231001 Non Residential buildings (Depreciation)	600,000	0	N/A	600,000	0	0	N/A	0
231004 Transport equipment	0	110,000	N/A	110,000	0	70,000	N/A	70,000
231005 Machinery and equipment	0	340,000	N/A	340,000	50,000	290,000	N/A	340,000
231006 Furniture and fittings (Depreciation)	10,000	20,000	N/A	30,000	20,000	20,000	N/A	40,000
231007 Other Fixed Assets (Depreciation)	1,437,000	11,180,000	N/A	12,617,000	3,000,900	14,080,000	N/A	17,080,900
281501 Environment Impact Assessment for Capital Works	0	170,000	N/A	170,000	0	0	N/A	0
281502 Feasibility Studies for Capital Works	66,000	450,000	N/A	516,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	50,000	1,310,000	N/A	1,360,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	140,000	640,000	N/A	780,000	150,000	0	N/A	150,000
312206 Gross Tax	1,300,000	0	N/A	1,300,000	0	0	N/A	0
321423 Conditional transfers to feeder roads maintenance w	0	50,000	N/A	50,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>4,115,932</b>	<b>15,580,000</b>	<b>N/A</b>	<b>19,695,932</b>	<b>4,315,932</b>	<b>15,580,000</b>	<b>N/A</b>	<b>19,895,932</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,815,932</i>	<i>15,580,000</i>	<i>0</i>	<i>18,395,932</i>	<i>4,315,932</i>	<i>15,580,000</i>	<i>0</i>	<i>19,895,932</i>

### Project : 1188 Protection of Lake Victoria-Kampala Sanitation Program

**Implementing Agency:** Ministry of Water and Environment

**Responsible Officer:** MD-NWSC

**Location:** Greater Kampala Metropolitan Area (GKMA)

**Total Expenditure (UGX bn):** 124.000

**Previous Expenditure (UGX bn):** 47.660

**Total Planned Expenditures (UGX bn):** 62.179

**Funds Secured (UGX bn):** 62.179

**Funding Gap (UGX bn):** 0.000

**Start Date:** 31/03/2010

**Completion Date:** 30/06/2018

### Background:

As part of the Government policies focused at eradicating poverty as well as continuing progress towards achieving the Millennium Development Goals (MDGs, National Water and Sewerage Corporation (NWSC) is currently implementing the Lake Victoria Protection Project. The project is part of the broader Kampala Sanitation Program, which is being implemented in a phased approach over an extended period.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

The Kampala Sanitation Program Phase 1 entails construction of three decentralized satellite sewage treatment plants with associated sewer networks located in the following areas;

- Nakivubo Wetland to serve the central business district of Kampala
- Kinawataka Wetland to serve the eastern parts of Kampala particularly Nakawa industrial Area, Naguru, Kyambogo and neighbouring areas
- Lubugi Wetland to serve the North and North Western parts of the Greater Kampala namely Mulago, Katanga, parts of Makerere, parts of Kawempe, Nansana, Namungona, Bwaise among others

The total cost of financing the Kampala Sanitation Programme is estimated at Euros 99.53 million. The project is co-funded by EU Grant (Euros 7million), KfW Grant (Euros 16 million), AfDB Loan (Euros 38 million) GoU Contribution (Euros 36 million) and NWSC Contribution (2.53 million).

#### **Objectives:**

The project objective is to provide improved urban hygiene, sanitation as well as protection of Kampala's natural environment through expansion of sewer network coverage within the metropolitan Kampala, provision of improved management of sludge from on-site sanitation facilities and provision of hygiene education in informal settlements within Kampala

#### **Link with the NDP:**

The project will help towards attainment of one of the objectives of the NDP i.e. promoting sustainable population and use of the environment and natural resources through improved health (reduced cases of water-related diseases) of the population and reduction in pollution of Lake Victoria.

#### **Expected Outputs:**

- Daily Water production from Ggaba Water Treatment complex increased to at least 240 million liters through
- Rehabilitated and restructured Kampala Water supply Network with sufficient carrying capacity to ensure reliable service delivery to all parts of GKMA
- Development of new water treatment plant east of Kampala (at Katosi) complete with its transmission, primary, secondary and tertiary pipe network and reservoirs to serve eastern and northern parts of GKMA

#### **Performance Indicators:**

- Number of sewer connections;
- Quality of effluent from the treatment plant released into Murchison Bay;
- Incidence of water and sanitation related diseases;
- Incidence of infant mortality;
- Incidence of under 5 mortality;
- Reduced drop-out of girls in higher classes (primary schools);
- Well-staffed and equipped sanitation unit within NWSC;
- Sewage treatment capacity;
- Faecal sludge treatment capacity;
- Length of sewer operational;
- Management of sludge collection and transportation;
- Improved management of the system;

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

- Number of people trained in hygiene and sanitation.

#### Technical description of the project:

The Lubigi faecal sludge and waste water treatment plant of capacity 5400m<sup>3</sup>/day comprises a Faecal Sludge Storage Facility, Faecal sludge sedimentation tank, 3No. Anaerobic ponds, 2No. Facultative ponds and a Lifting Station and all the associated electromechanical equipment.

The Nakivubo WWTP project involves construction of an advanced new waste water treatment plant of capacity 45,000m<sup>3</sup>/day in the Nakivubo wetland comprising of inlet pump station, screens & Aerated grit chambers, primary sedimentation tank, aerated trickling filter unit, clarifiers, sludge storage tank, digesters, biogas holding tanks, biofilters, and all the associated fittings and electro-mechanicals. The sludge generated from the sedimentation units will be processed in anaerobic digesters to produce biogas from which electricity shall be made.

#### Achievements for FY 2013/14:

Under Lubigi Sewage System Project, the treatment plant was substantially completed, while the associated sewer network stands at 99% done.

Under Nakivubo and Kinawataka Sewers Project, contractor is undertaking surveying works (60%) and other start-up activities like obtaining approvals for materials and works. Under Nakivubo Waste Water Treatment Plant Project, demolition works are almost completed (90%),

#### Plan of operation:

After construction, the facilities shall all be managed by the Client i.e. NWSC

#### Planned activities for FY 2014/15:

- Excavation works.
- Supply and laying of sewer mains.

#### Planned Outputs for FY 2014/15:

- Nakivubo Waste Water Treatment Plant Project
- Construction of civil structures
- Procurement of equipment and materials
- Nakivubo and Kinawataka sewers
- Compensation payment
- Excavation works
- Supply and laying of sewer mains

#### Financing:

The project is co-financed by KfW (Euros: 6.0million), ACP EU-Water Facility (Euros.6.9million) and GoU (Euros.2.4million).

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Domestic Development Funding for Project	30.290	31.919	26.429	17.739	17.980
Donor Funding for Project	18.653	21.699	12.584	47.053	38.862
<b>Total Funding for Project</b>	<b>48.943</b>	<b>53.618</b>	<b>39.013</b>	<b>64.792</b>	<b>56.841</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1188 Protection of Lake Victoria-Kampala Sanitation Program</b>	<b>34,919,434</b>	<b>21,699,000</b>	<b>N/A</b>	<b>56,618,434</b>	<b>26,429,434</b>	<b>12,584,000</b>	<b>N/A</b>	<b>39,013,434</b>
231005 Machinery and equipment	1,900,000	0	N/A	1,900,000	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	30,019,434	21,699,000	N/A	51,718,434	26,429,434	12,584,000	N/A	39,013,434
312206 Gross Tax	3,000,000	0	N/A	3,000,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>34,919,434</b>	<b>21,699,000</b>	<b>N/A</b>	<b>56,618,434</b>	<b>26,429,434</b>	<b>12,584,000</b>	<b>N/A</b>	<b>39,013,434</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>31,919,434</i>	<i>21,699,000</i>	<i>0</i>	<i>53,618,434</i>	<i>26,429,434</i>	<i>12,584,000</i>	<i>0</i>	<i>39,013,434</i>

### Project : 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commisioner -Urban Water Supply and Sanitation
<b>Location:</b>	Mayuge, Ntungamo, Kayabwe, Buwama and Bukakata
<b>Total Expenditure (UGX bn):</b>	53.600
<b>Previous Expenditure (UGX bn):</b>	1.731
<b>Total Planned Expenditures (UGX bn):</b>	1.724
<b>Funds Secured (UGX bn):</b>	1.724
<b>Funding Gap (UGX bn):</b>	10.000
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2018

### Background:

Lake Victoria, the second largest lake in the world and one of the sources of the Nile River, is one of the most important trans-boundary natural resource in Africa. With ten countries in the Nile Basin, several of these depending on the lake for economic survival, the need to adopt a regional approach to the management of the lake, and the activities which impinge on its environmental sustainability has emerged as one of the main developmental challenges. In this regard, the Lake Victoria Water and Sanitation program (LVWATSAN) is one of a number of important programmes which are targeted at the promotion of regional cooperation, partnership-building, institutional and capacity enhancement, and a sense of joint ownership of the resources of the lake basin, all of which are central to the over-arching goal of managing the lake basin as a regional public good. Accordingly, the LVBC has transformed the vision and strategy framework of the stakeholders in the Lake Victoria Basin (LVB), as articulated by the LVBC into a number of programs as part of a broader agenda to strengthen the shared interest in the lake and regional cooperation.

Phase I of the LVWATSAN program was supported by UN-HABITAT and focused on 10 towns within the original EAC partner states of Uganda, Kenya and Tanzania. With the joining of the EAC by Rwanda and Burundi, this second

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

phase has been expanded to cover 15 towns, three from each of the five partner states. The investment plan preparation for the 15 secondary towns was supported by the African Water Facility (AWF). It is expected that the program will be expanded to other towns in the basin with subsequent phases.

#### Objectives:

The overall program objective is to contribute to the reduction of pollution flowing into Lake Victoria through an improvement in sustainable water supply and sanitation infrastructure in fifteen (15) secondary towns in the Lake basin.

#### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

#### Expected Outputs:

5 Detailed designs for project towns;  
 8 Boreholes drilled  
 5 water supply schemes built in Ntungamo, Buwama, Kayabwe, Bukakata and Mayuge  
 25 public toilets together with 5 No sludge treatment works constructed in all towns  
 Improved Hygiene & Sanitation behaviors  
 Storm water drains constructed on existing highways within the towns

#### Performance Indicators:

- No. of boreholes drilled and raw water intakes improved
- No. of treatment facilities constructed
- Km of transmission and distribution lines constructed
- No. of reservoirs built
- No. of water kiosks built (50% to be managed by women)
- No. of sludge treatment
- No. of Public Toilets
- No. operational Solid waste management systems
- No. of peers and facilitators trained in H&S promotion (gender disaggregated)

#### Technical description of the project:

The water component will be based on cost, environmental, sustainability and availability considerations, the sources are largely from surface water while in few cases ground water and springs will be utilised. The raw water from the surface sources will be treated using rapid sand filter treatment method which is widely used in the region and simple to operate and therefore likely to be sustainable in the long term. The distribution system will take into account the equitable distribution of water through provision of public stand pipes for the poor while the program will encourage metered individual connections for those who can afford these.

In addition, the project will address issues to do with on-site sanitation, adequate sludge transportation and disposal facilities coupled with hygiene and sanitation promotion. Solid waste systems using tractors and trailers will also be availed to collect and transport to disposal sites.

Finally, the project will use a holistic approach to address capacity building gaps – UN- Habitat was selected to carry out capacity building in all project towns.

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## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

#### *Achievements for FY 2013/14:*

- Carried out Monthly site meetings and supervision visits to the Project towns of Mayuge, Buwama, Kayabwe, Bukakata and Ntungamo in liaison with the Local authorities, community, contractors and consultants.
- Engaged communities in different fora like ground breaking ceremony for Mayuge and meetings within the town. Carried out Monthly site meetings and supervision visits to the Project towns of Mayuge, Buwama, Kayabwe, Bukakata and Ntungamo in liaison with the Local authorities, community, contractors and consultants.
- Conducted 7 community trainings, mobilization and awareness campaigns.
- Conducted 09 community mobilization and awareness campaigns
- Mayuge construction stands at 50%, Ntungamo contractor has just mobilized.
- Toilets completed to 100% in Ntungamo and Mayuge.
- Construction is ongoing in Buwama, Kayabwe/Bukakata at 10%
- Construction of solid waste management structures in Mayuge town started in July 2013 and works are ongoing.
- Construction of public and institutional toilets is ongoing: Ntungamo the progress is 90%, in Mayuge is at 50% and Kayabwe & Buwama is at 30%.

#### *Plan of operation:*

The project is implemented under the Lake Victoria Basin Commission (LVBC) of the East African Community (EAC). In Uganda, the Implementing Agency (IA) is the Ministry of Water and Environment (MWE) through the Directorate of Water Development (DWD). The day to day implementation of the Project is done by the Program Management Unit (PMU). The PMU works closely with project coordination teams formed at town level i.e. Town Project Teams (TPTs) and Multi Stakeholder Forums (MSFs) comprising of various stakeholders at town level to ensure the integration of the local authorities and local communities in project implementation.

#### *Planned activities for FY 2014/15:*

- Construction of Mayuge Water Supply.
- Construction of Ntungamo Water Supply.
- Construction of Buwama/Kayabwe Water Supply.
- Construction of Bukakata Water Supply.
- Sitting and drilling of boreholes in Mayuge, Buwama, kayabwe, Bukakata and Ntungamo.

#### *Planned Outputs for FY 2014/15:*

- Liaison with local governments, contractors, consultants, mobilization of communities.
- 20 community level trainings covering sanitation related issues for community leaders and households through drama shows, workshops, sanitation surveys and house to house visits.
- Monitor, supervise, and provide back up support to Mayuge town water authority and water board through workshops, and on job trainings to ensure system is run as designed
- Construction of Mayuge Town Water Supply to 90% level of completion.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

- Construction commencement of Bukakata, Kayabwe, Buwama (35%) and Ntungamo (45%).
- Construction of public and institutional toilets in Mayuge and Ntungamo, Buwama/Kayabwe/Bukakata

### Financing:

African Development Fund USD 16,450,140

Government of Uganda USD 2,632,442

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.360	0.353	3.853	4.353	0.353
Donor Funding for Project	1.371	1.371	1.371	1.371	1.371
<b>Total Funding for Project</b>	<b>1.731</b>	<b>1.724</b>	<b>5.224</b>	<b>5.724</b>	<b>1.724</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1192 Lake Victoria Water and Sanitation (LVWATSAN) Phase II Project</b>	<b>852,533</b>	<b>1,371,000</b>	<b>N/A</b>	<b>2,223,533</b>	<b>4,352,533</b>	<b>1,371,000</b>	<b>N/A</b>	<b>5,723,533</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	100,000	N/A	111,000	21,600	55,000	N/A	76,600
211103 Allowances	15,000	59,000	N/A	74,000	5,000	103,500	N/A	108,500
212101 Social Security Contributions	500	0	N/A	500	7,700	0	N/A	7,700
221001 Advertising and Public Relations	0	10,000	N/A	10,000	0	15,000	N/A	15,000
221002 Workshops and Seminars	3,353	0	N/A	3,353	0	10,000	N/A	10,000
221003 Staff Training	0	5,000	N/A	5,000	0	15,000	N/A	15,000
221007 Books, Periodicals & Newspapers	0	2,000	N/A	2,000	0	10,000	N/A	10,000
221008 Computer supplies and Information Technology (IT)	0	100,000	N/A	100,000	0	68,500	N/A	68,500
221011 Printing, Stationery, Photocopying and Binding	9,180	10,000	N/A	19,180	5,873	14,500	N/A	20,373
225001 Consultancy Services- Short term	35,000	72,000	N/A	107,000	46,780	83,500	N/A	130,280
227001 Travel inland	0	44,000	N/A	44,000	25,853	26,000	N/A	51,853
227004 Fuel, Lubricants and Oils	0	21,000	N/A	21,000	27,720	21,000	N/A	48,720
228002 Maintenance - Vehicles	0	14,000	N/A	14,000	6,840	15,000	N/A	21,840
231005 Machinery and equipment	10,000	200,000	N/A	210,000	0	200,000	N/A	200,000
231007 Other Fixed Assets (Depreciation)	268,500	734,000	N/A	1,002,500	3,705,168	734,000	N/A	4,439,168
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	500,000	0	N/A	500,000
312206 Gross Tax	500,000	0	N/A	500,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>852,533</b>	<b>1,371,000</b>	<b>N/A</b>	<b>2,223,533</b>	<b>4,352,533</b>	<b>1,371,000</b>	<b>N/A</b>	<b>5,723,533</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>352,533</i>	<i>1,371,000</i>	<i>0</i>	<i>1,723,533</i>	<i>3,852,533</i>	<i>1,371,000</i>	<i>0</i>	<i>5,223,533</i>

### Project : 1193 Kampala Water Lake Victoria Water and Sanitation Project

**Implementing Agency:** National Water and Sewerage Corporation

**Responsible Officer:** MD-NWSC

**Location:** Kampala

**Total Expenditure (UGX bn):** 81.000



# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

*Previous Expenditure (UGX bn):* 40.526

*Total Planned Expenditures (UGX bn):* 30.117

*Funds Secured (UGX bn):* 30.117

*Funding Gap (UGX bn):* 10.409

*Start Date:* 01/07/2011

*Completion Date:* 30/06/2018

### Background:

This project is aimed at promoting sustainable socio-economic growth and improved health through enhanced access to safe water, thereby contributing to the poverty eradication efforts of Government. The project targets to provide safe water to a population of over 4 million within the Greater Kampala Metropolitan Area (GKMA) up to the year 2035.

The project entails the following;

- Rehabilitation and Upgrading of Ggaba I & II Water Treatment Plants
- Restructuring and Upgrading of Water Distribution System and Urban Poor Service Provision
- New Water Treatment Plant East of Kampala
- Extension of water supply in informal settlements
- Institutional Support/Capacity Building and Programme Management

The project estimated to cost Euros Two hundred and twelve million (€212m) is co-financed by GoU (€34m), KfW (€20m), AfD (€75m), EIB (€75m) and EU-Infrastructure Trust Fund (€8m). The EU-Infrastructure Trust Fund grant finance is managed through KfW.

### Objectives:

The project objective is to increase coverage, reliability and access of clean, affordable and economically viable water supply services for the population of metropolitan Kampala, in particular the urban poor, for sustainable growth until 2035.

### Link with the NDP:

The project will help towards attainment of one of the objectives of the NDP i.e. promoting sustainable population and use of the environment and natural resources through improved health (safe water for domestic use) of the population.

### Expected Outputs:

- Rehabilitated and upgraded Gaba I & II treatment plants
- New water treatment plant in Kampala East
- Restructured and upgraded water supply network and extensions in Greater Kampala Network
- Increased access to water supply and sanitation services in the informal settlements
- Comprehensive asset management tools/systems
- More competent staff
- Enhanced management information systems
- Enhanced SCADA system

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

#### *Performance Indicators:*

- Production of drinking water covers at least 95% of the projected demand in 2035
- Water treated according to the UNBS standards for drinking water and WHO guidelines
- Reduced non-revenue water (technical and administrative losses) from approximately 45% to 35%
- Access to safe and affordable drinking water in the selected informal settlements increases from approximately 35% to 80%

#### *Technical description of the project:*

For ease of implementation, the project is being implemented in components. These are described here after.

Component 1&3: Rehabilitation and Upgrading of Ggaba I & II Water Treatment Plants: Upgrading Ggaba I production capacity to 72 million litres/day and restoring the capacity of Ggaba II to 80million litres/day increasing production by 60% to 240 million litres/day.

Component 2: Restructuring and Upgrading of Water Distribution System and Urban Poor Service Provision:

Restructuring and extension of the existing distribution network through construction and rehabilitation of transmission mains (25 km length of diameter 1,200 mm) and primary distribution system (49.4 km of pipes of diameter 200 mm to diameter 700 mm) and associated reservoirs, densification and extension of the secondary network (156 km length of diameter 200 mm to diameter 500 mm) and extension, as well as rehabilitation of the tertiary network (730 km length of diameter 50 mm to diameter 150 mm). Implementation of district metering zones and improved pressure management, including an automated telemetric system for network monitoring, and of activities for technical and administrative water loss reduction.

Component 4: New Water Treatment Plant East of Kampala: Construction of a new water treatment plant of 240 million litres/day capacity and will largely serve the eastern and northern parts of the GKMA.

Component 5: Extension of water supply in informal settlements: Installation of 3,000 public water points and yard taps with electronic pre-paid meters to ensure that an additional 400,000 people have access to safe drinking water at affordable costs. In close coordination with the Kampala Sanitation Programme and KCCA the project will also involve implementation of pro-poor oriented sanitation measures increasing access to sanitation facilities for at least 250,000 people within informal settlements.

Component 6: Institutional Support/Capacity Building and Programme Management: This involves Engineering Studies/Designs, acquisition and establishment of comprehensive asset management tools/systems, staff training, enhancement of existing management information systems, establishment of SCADA system, implementation of promotional and awareness programmes among others

#### *Achievements for FY 2013/14:*

The construction works commenced in January 2014 including the setting out, review and finalization of structural/shop drawings, relocation of services at Gaba and Namasuba.

#### *Plan of operation:*

After construction, the facilities shall all be managed by the Client i.e. NWSC

#### *Planned activities for FY 2014/15:*

- Construction of Namasuba tank.
- Construction of Chemical house & reaction chambers.
- Construction of civil structures.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

- Excavation works.
- Supply and laying of water mains.

#### Planned Outputs for FY 2014/15:

- Rehabilitation and Water Production Capacity Optimization of Gaba Water Treatment Complex and Transmission Mains Improvements
- Construction of civil structures
- Excavation works
- Supply and laying of water mainsBuloba Water Supply Extension Project
- Excavation works
- Supply and laying of water mains
- Construction of civil structures

#### Financing:

The project is co-financed by GoU (€34m), KfW (€20m), AfD (€75m), EIB (€75m) and EU-Infrastructure Trust Fund (€8m)

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	14.840	9.374	7.374	5.861	9.374
Donor Funding for Project	1.950	20.743	10.525	29.824	11.311
<b>Total Funding for Project</b>	<b>16.790</b>	<b>30.117</b>	<b>17.899</b>	<b>35.685</b>	<b>20.685</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1193 Kampala Water Lake Victoria Water and Sanitation Project</b>	<b>11,174,000</b>	<b>20,743,000</b>	<b>N/A</b>	<b>31,917,000</b>	<b>7,374,000</b>	<b>10,525,244</b>	<b>N/A</b>	<b>17,899,244</b>
231007 Other Fixed Assets (Depreciation)	9,374,000	20,743,000	N/A	30,117,000	7,374,000	10,525,244	N/A	17,899,244
312206 Gross Tax	1,800,000	0	N/A	1,800,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>11,174,000</b>	<b>20,743,000</b>	<b>N/A</b>	<b>31,917,000</b>	<b>7,374,000</b>	<b>10,525,244</b>	<b>N/A</b>	<b>17,899,244</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>9,374,000</i>	<i>20,743,000</i>	<i>0</i>	<i>30,117,000</i>	<i>7,374,000</i>	<i>10,525,244</i>	<i>0</i>	<i>17,899,244</i>

#### Project : 1231b Water Management and Development Project

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	MD-NWSC
<b>Location:</b>	4 NWSC large towns including Arua municipality, Gulu municipality, Mbale
<b>Total Expenditure (UGX bn):</b>	148.790
<b>Previous Expenditure (UGX bn):</b>	1.200
<b>Total Planned Expenditures (UGX bn):</b>	1.230

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## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

<b>Funds Secured (UGX bn):</b>	1.230
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	26/06/2012
<b>Completion Date:</b>	31/12/2018

#### Background:

The project design has been informed by the key recommendations of the World Bank Uganda Water Country Assistance Strategy (UWCAS). It takes a pragmatic and phased approach by addressing urgent infrastructure needs that depend on better water resource management, while also supporting the operationalization of planning, management and development capacity at the WMZ level in order to ensure long-term sustainability. As such, the project will support up-front infrastructure investments – including urban water supply and sanitation services and source protection – as well as lay the foundation for the sustainability of future investments through the integrated and participatory catchment planning process. Planning and budgeting of these investments will form part of the annual budget process and investments will, therefore, be included in the respective Medium Term Budget Framework, Medium Term Expenditure Frameworks, and Annual Budget Framework Papers.

The Uganda WMDP will support the Government's efforts to introduce IWRM by creating an enabling analytical, infrastructural and institutional platform to improve water resource management, productivity and service delivery, and to reduce vulnerability to water shocks. The WMDP will scale up support for IWRM which has been implemented on a pilot scale in Uganda by the MWE.

#### Objectives:

To ensure long term availability and improved quality of water supply systems in selected towns for social economic development

#### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

#### Expected Outputs:

To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale

#### Performance Indicators:

- No. of people provided with sustainable water and sanitation services implying a contribution to coverage of no % percent over the five years.
- No of water supply and sanitation systems constructed
- Number of Water Authorities appointed in the constructed towns
- Number of the Water supply and sanitation systems managed and run by Private local operators

#### Technical description of the project:

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### *Vote Function: 09 02 Urban Water Supply and Sanitation*

For component 2. Infrastructure Investments in Urban Water Supply and Sanitation/Sewerage and Catchment/Source Protection; aims at construction of new, improving and expansion of existing water supply infrastructure and sanitation/sewerage services in the towns. It will involve undertaking new or updating existing feasibility studies in each of the respective towns. This shall be followed by detailed engineering designs and preparation of tender documents for the rehabilitation and construction of new water supply and sanitation infrastructure systems. Following the tender processes for construction works, the designed infrastructure improvements shall be put into the ground. In addition to design and construction of infrastructure, the projects shall encompass watershed management activities to protect the raw water sources and ensure sustainability of the infrastructure installed.

### *Achievements for FY 2013/14:*

Under Mbale Project, the following were achieved;

- Procurement of contractors was done;
- 18,6km of pipes ranging from DN 50mm to 150mm have been procured;

laying of the pipes has commenced Under Gulu Project, the following were achieved:

- Procurement of contractors was done;
- 13km of pipes ranging from DN 50mm to 150mm have been procured, laying of the pipes has commenced Under Arua Project, 10km of pipes ranging from DN 50mm to 150mm have been procured, laying of the pipes will start next quarter

Under Bushenyi Project, 15km of pipes ranging from DN 50mm to 150mm have been procured, laying of the pipes will start next quarter

### *Plan of operation:*

To deliver the outputs, the Project will be implemented by two agencies - MWE and NWSC - under the oversight of the Water and Environment Sector Working Group (WESWG) and relevant governing bodies (e.g. NWSC Board of Directors) and will be supported by de-concentrated regional entities (WMZs, WSDFs), local governments and their partners (e.g. District Officers, private sector operators) who have all been consulted through the design process and the same consultative process will continue during implementation through site meetings. The WESWG will enable close coordination of Project activities with those of other development partners who are supporting complementary activities under the umbrella of the Sector Wide Approach (SWAp) under the chair of the Permanent Secretary Ministry of Water & Environment (MWE) where the sector working group will provide overall policy & operational guidance to ensure that the project components and activities are implemented to fulfill the project objectives. Although NWSC is a corporate body wholly owned by the Government of Uganda, it has a close working relationship with MWE which will enable close cooperation in the implementation of related activities.

### *Planned activities for FY 2014/15:*

MoU preparation

### *Planned Outputs for FY 2014/15:*

- To construct and expand water supply systems for Arua, Gulu, Ishaka-Bushenyi and Mbale.
- Sanitation and hygiene promotion in Rukungiri.
- Carry out monitoring of preparedness of towns
- MoU workshops and sensitisation of WMDP towns.
- Compensation payments

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

- Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tiriniy Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko

#### Financing:

- Town water supply and sanitation under NWSC
- World Bank US\$ 54.5 million
- Government of Uganda UGX 1.23bn

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	1.230	0.630	1.230	1.230
Donor Funding for Project	0.000	3.290	3.290	3.290	3.290
<b>Total Funding for Project</b>	<b>0.000</b>	<b>4.520</b>	<b>3.920</b>	<b>4.520</b>	<b>4.520</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1231b Water Management and Development Project	1,229,782	3,290,000	N/A	4,519,782	629,782	3,290,000	N/A	3,919,782
231007 Other Fixed Assets (Depreciation)	1,229,782	3,290,000	N/A	4,519,782	629,782	3,290,000	N/A	3,919,782
<b>Grand Total Vote 019</b>	<b>1,229,782</b>	<b>3,290,000</b>	<b>N/A</b>	<b>4,519,782</b>	<b>629,782</b>	<b>3,290,000</b>	<b>N/A</b>	<b>3,919,782</b>
Total Excluding Taxes, Arrears and A.I.A	1,229,782	3,290,000	0	4,519,782	629,782	3,290,000	0	3,919,782

#### Project : 1231c Water Management and Development Project II

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner -Urban Water Supply and Sanitation
<b>Location:</b>	Butaleja-Busolwe, Budaka-Kadama, Tirinyi, Kumi-Nyero-Ngora, Rukungiri, B
<b>Total Expenditure (UGX bn):</b>	120.120
<b>Previous Expenditure (UGX bn):</b>	0.200
<b>Total Planned Expenditures (UGX bn):</b>	0.200
<b>Funds Secured (UGX bn):</b>	0.200
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	26/06/2012
<b>Completion Date:</b>	31/12/2018

#### Background:

The project design has been informed by the key recommendations of the World Bank Uganda Water Country

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### *Vote Function: 09 02 Urban Water Supply and Sanitation*

Assistance Strategy (UWCAS). It takes a pragmatic and phased approach by addressing urgent infrastructure needs that depend on better water resource management, while also supporting the operationalization of planning, management and development capacity at the WMZ level in order to ensure long-term sustainability. As such, the project will support up-front infrastructure investments – including urban water supply and sanitation services and source protection – as well as lay the foundation for the sustainability of future investments through the integrated and participatory catchment planning process. Planning and budgeting of these investments will form part of the annual budget process and investments will, therefore, be included in the respective Medium Term Budget Framework, Medium Term Expenditure Frameworks, and Annual Budget Framework Papers.

The Uganda WMDP will support the Government's efforts to introduce IWRM by creating an enabling analytical, infrastructural and institutional platform to improve water resource management, productivity and service delivery, and to reduce vulnerability to water shocks. The WMDP will scale up support for IWRM which has been implemented on a pilot scale in Uganda by the MWE.

#### *Objectives:*

The overall Project Objectives are to improve access to water and sanitation services in priority selected urban areas.

#### *Link with the NDP:*

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities

#### *Expected Outputs:*

This project will construct, improve and expand existing water supply infrastructure and sanitation/sewerage services in eight towns: Butaleja-Busolwe, Budaka-Kadama-Tirinyi, Kumi-Nyero-Ngora, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko

#### *Performance Indicators:*

- 1No. of people provided with sustainable water and sanitation services implying a contribution to coverage of no % percent over the five years.
- 2No of water supply and sanitation systems constructed
- 3Number of Water Authorities appointed in the constructed towns
- 4Number of the Water supply and sanitation n systems e managed and run by Private local operators

#### *Technical description of the project:*

The Project comprises 3 main components namely;

- Component 1:Investment in Integrated Water Resources Development and Management;
- Component 2:Infrastructure Investments in Urban Water Supply and Sanitation/Sewerage and Catchment/Source Protection; and
- Component 3:Strengthening Institutions for Effective Project Implementation.

The Component aims at construction of new, improving and expansion of existing water supply infrastructure and sanitation/sewerage services in the towns. It will involve undertaking new or updating existing feasibility studies in each of the respective towns. This shall be followed by detailed engineering designs and preparation of tender documents for

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### Vote Function: 09 02 Urban Water Supply and Sanitation

the rehabilitation and construction of new water supply and sanitation infrastructure systems. Following the tender processes for construction works, the designed infrastructure improvements shall be put into the ground. In addition to design and construction of infrastructure, the projects shall encompass watershed management activities to protect the raw water sources and ensure sustainability of the infrastructure installed.

#### Achievements for FY 2013/14:

(Rukungiri, Koboko and Katwe-Kabatoro) and M/S Fichtner WT (pallisa, Busia and Kumi-Ngoro-Nyero). The draft contract with the consultant was submitted to the Solicitor General for approval for Butaleja-Busolwe, Budaka-Kadama-Tirinyi-Kibuku and Mbale (this is a consultancy under NWSC).

#### Plan of operation:

The component will be implemented by the (i) an NWSC team, working in the cooperation with staff in the branch offices to ensure timely implementation; and (ii) a DWD team operating at national level, working in cooperation with staff in WSDF's in respective regions. Existing MOUs signed with town councils will be adapted to incorporate the implementing and management of the onsite sanitation and drainage activities, as necessary.

#### Planned activities for FY 2014/15:

- Mobilisation of communities for improved piped water and sanitation activities in all project towns
- Sensitization workshops on improved sanitation and hygiene in all project towns
- Supervision of consultancy services in the project towns.
- Land acquisition for construction sites and preparation of estimates for compensation costs.
- Supervision of construction works in Rukungiri, Katwe-Kabatoro, Pallisa, Kumi-Nyero-Ngoro towns towns

#### Planned Outputs for FY 2014/15:

Expand water supply systems in Butaleja/Busolwe, Budaka-Kadama-Tirinyi Kumi-Nyero-Ngoro, Rukungiri, Busia, Pallisa, Katwe-Kabatoro and Koboko

#### Financing:

World Bank US\$ 135 million

Government of Uganda US\$ 0 million

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.200	0.600	0.200	0.200
Donor Funding for Project	0.000	1.200	1.200	12.200	15.200
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.400</b>	<b>1.800</b>	<b>12.400</b>	<b>15.400</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1231c Water Management and Development Project II	200,000	1,200,000	N/A	1,400,000	600,000	1,200,000	N/A	1,800,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	25,000	0	N/A	25,000



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Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
211103 Allowances	0	0	N/A	0	5,000	0	N/A	5,000
221001 Advertising and Public Relations	0	0	N/A	0	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	6,000	0	N/A	6,000
225002 Consultancy Services- Long-term	0	0	N/A	0	220,000	0	N/A	220,000
227001 Travel inland	0	0	N/A	0	52,500	0	N/A	52,500
227002 Travel abroad	0	0	N/A	0	10,000	0	N/A	10,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	136,500	0	N/A	136,500
228002 Maintenance - Vehicles	0	0	N/A	0	5,000	0	N/A	5,000
231007 Other Fixed Assets (Depreciation)	200,000	1,200,000	N/A	1,400,000	0	1,200,000	N/A	1,200,000
311101 Land	0	0	N/A	0	130,000	0	N/A	130,000
<b>Grand Total Vote 019</b>	<b>200,000</b>	<b>1,200,000</b>	<b>N/A</b>	<b>1,400,000</b>	<b>600,000</b>	<b>1,200,000</b>	<b>N/A</b>	<b>1,800,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>200,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,400,000</i>	<i>600,000</i>	<i>1,200,000</i>	<i>0</i>	<i>1,800,000</i>

### Project : 1283 Water and Sanitation Development Facility-South Western

**Implementing Agency:** Ministry of Water and Environment

**Responsible Officer:** Commissioner Urban Water

**Location:** Kisoro, Kabale, Kanungu, Rukungiri, Ntungamo, Mbarara, Bushenyi, Ibanda, I

**Total Expenditure (UGX bn):** 12.000

**Previous Expenditure (UGX bn):** 10.300

**Total Planned Expenditures (UGX bn):** 3.067

**Funds Secured (UGX bn):** 3.067

**Funding Gap (UGX bn):** 0.000

**Start Date:** 19/12/2012

**Completion Date:** 30/12/2018

#### Background:

The Water and Sanitation Development Facility (WSDF) is a funding mechanism of the Ministry of Water and Environment for Water and Sanitation investments in the Rural Growth Centres and Small Towns.

Since July 2006 to December 2013, the WSDF-SW has been implementing South Western Towns Water and Sanitation Project Phase III under the code 0160. Now the facility (WSDF-SW) is implementing; 'Support to the Water Supply and Sanitation Development in Small Towns and Rural Growth Centers under the EE MDG Initiative'. The duration of the project comprises an implementation period of 47 months followed by a closure period of up to 18 months (Start Date:12/19/2012 End date:12/30/2018).

The project is located in the South Western Part of the Uganda and is covering 24 districts of Kanungu, Kisoro, Kabale, Ntungamo, Rukungiri, Mitooma, Sheema, Bushenyi, Buhweju, Rubirizi, Mbarara, Isingiro, Kirurhura, Lyantonde, Rakai, Sembabule, Kamwenge, Kasese, Kabarole, Kyenjojo, Kyegegwa, Bundibujjo, Ibanda and Ntoroko.

The Government of Uganda intends to use funds of the European Union's MDG Initiative to provide access to safe water supply and sanitation for approximately 350,000 people (design population: 630,000 living in small towns and rural

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growth centres (RGCs). The Project is designed to achieve a significant contribution to the achievement of MDG target 7.C – halving the proportion of the population without sustainable access to safe drinking water and basic sanitation – in Uganda

#### Objectives:

The Project objective is to support the achievement of improved health and socio-economic living conditions of the target population.

#### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

#### Expected Outputs:

- Infrastructure for safe piped water supply provided for 350,000 people (design population: 630,000), in line with national standards in terms of service quality, quantity and distance as well as water quality and source protection.
- Sanitation: Latrine coverage of 100% in the targeted small towns and RGCs, with at least 80% of the latrines complying with the criteria for improved sanitation in at least 10 selected locations; enabling environment for implementing the Integrated Sanitation and Hygiene (ISH) strategy; at least one public toilet per town/RGC; 5 pilot sludge treatment/disposal facilities.
- Sustainable and efficient functionality of water & sanitation infrastructure ensured by appropriate arrangements for operation & maintenance and cost recovery for O&M.

#### Performance Indicators:

- 100% Completion of the RGCs.
- masons trained in ecosan design, construction and usage in each of the RGCs
- Fully Constructed ecosan demonstration toilets on household level in the RGCs

#### Technical description of the project:

The Project shall be managed through the Joint Partnership Fund (JPF) of the Ministry of Water and Environment. Field implementation of the activities will be managed by WSDF South West (office in Mbarara), under the oversight of the Ministry of Water and Environment. The WSDF-SW, as one of the de-concentrated units of the Ministry of Water and Environment, is in charge of field implementation, including procurement and financial management, within their area of intervention. Field implementation responsibility is with the WSDF-SW Branch Manager who report to the JPF Component Manager, following the existing JPF rules and regulations on financial management, reporting and auditing. The Branch Manager is the accounting officers both for JPF funding and for GoU counterpart funding (accounting responsibility delegated by the Permanent Secretary of MWE).

Local Governments are involved in project identification, planning, mobilization of the population and construction supervision. Cooperation with the Local Governments will be based on Memorandums of Understanding that have been signed between the WSDF and each of the targeted Districts. All aspects of WSDF implementation will be guided by the existing and approved WSDF Operations Manual. The Operations Manual defines the institutional roles and responsibilities; describes the selection criteria and project cycle for individual projects; sets out the WSDF's internal

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procedures (staff and vehicle operations, planning, budgeting, and reporting) and defines the regulations for financial management, procurement and contract management.

The project cycle for the identification, selection and implementation of individual projects will be as described in the Operations Manual. The beneficiary communities/local councils submit project applications to districts, who submit the received applications to the WSDF for funding. WSDF staff checks, evaluates and ranks the applications based on a set of criteria including the justification (urgency) and efficiency (per capita investment) of the intervention as well as the prospects for sustainability (financial viability, user willingness to pay). The final project selection will be made by the WSDF Steering Committee. Beneficiary communities engage to fulfil a number of prior commitments including land acquisition and the achievement of 100% sanitation coverage. Local governments commit to supporting these efforts. Mobilisation, sensitisation (on sanitation and environmental health) and training (on operation and maintenance) are integral parts of the project cycle.

Technical standards, requirements and design criteria are defined in a Design Manual. The current manual of 2000 is currently under revision but is expected to be available at the time of project start. It has been agreed that an internal review mechanism will be established to ensure that each design is cross-checked by an independent reviewer to verify compliance with the relevant regulations and guidelines.

All construction works shall be procured from the private sector. Technical design and supervision will be outsourced to the private sector for larger or complex projects whereas in-house design and supervision by WSDF staff may be more efficient for small projects. Mobilization and sensitisation activities will be conducted by WSDF staff.

During the handover phase of the project, the WSDF assists with the procurement and training of a private operator for the scheme. Governance, oversight and coordination of the implementation activities will take place at four levels:

#### *Achievements for FY 2013/14:*

- Coordination meetings held in 26 districts of operation in Isingiro, Mitooma, Sheema, Mbarara, Ntungamo, Kanungu, Sembabule.
- Conducted community trainings on environmental, sanitation and
- hygiene policies in Lwemiyaga and Kyabi
- Provided back up support for Towns under operation and maintenance in Kiruhura, Kazo, Kakyanga, Kakuto, Lyantonde, Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr.
- 3 designs of Nyahuka, ButareMashonga, Kaliiro completed
- Complete construction of 4 RGCs of Kazo, Kakyanga, Lyantonde, Source re-protection for Kanungu TC WSSS
- 30 household demonstration toilets constructed in RutokyeKinoni-Mbr, Kyempene, Mateete, Kikagati, Kabuga

#### *Plan of operation:*

In the medium term, the project will target the following

- Establishment of Water and Sanitation Development Fund (WSDF)
- Selection of Communities where to Start Construction
- Physical Performance and Outcomes

#### *Planned activities for FY 2014/15:*

- Training of Community Leaders, water boards and water users
- Coordination meetings
- Payments of certificates, construction , supervision, monitoring of capital works, evaluation of works

#### *Planned Outputs for FY 2014/15:*

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- Advocacy and Community Leaders trained , Water Boards, and Water users on Environmental and Source Catchment management strategies and other related Water and Sanitation and Hygiene policies
- Coordination meetings held in 24 districts of operation
- Back up support for Towns under operation and maintenance, private operators for completed schemes procured for Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Nyarubungo, Lyantonde II, Ntusi Muhanga, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Sanga, Bugongi, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara
- Test running of completed Water supply and sanitation systems in Kyempene, Kikagati, Matete, Rutokye, Kahunge, Kabuga, Kinoni-Mbr, Nyarubungo, Lyantonde II, Ntusi, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Sanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara
- Designs for 31 RGCs will be completed in Kyenjojo, Nsika, Kihiki, Rubirizi, Kambuga, Butogota, Kashaka-Bubare, Kajaho, Nyamunuka, Butunduzi, Katoke, Kanara, Kibuku, Kijura, Kiko, Karago, Kisinga/Kagando/Kiburara, Igorora, Kibingo, Kabuyanda, Rwashamaire, Lwamagwa, Kibaale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda, Akageti-Nshara
- Facility staff will mobilize, sensitize and follow up communities to enable the communities in 27 RGCs of Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Kaliiro, Kyabi, Lwemiyaga, Nyakashaka, Kyenjojo, Nsika, Kihiki, Rubirizi, Kambuga, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Kajaho, Butunduzi, Katoke, Kanara, Kibuku, Kijura, Kiko, Karago, Akageti-Nshara fulfill their obligations and apply for construction.
- Construction works will start in 25 RGCs of Lwebitakuli, Kainja, Buyamba, Kasensero, Kaliiro, Nyeihanga, Bugongi TC, Kinoni-Kir, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsika TC, Kihiki TC, Rubirizi TC, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire, Nyamunuka, Akageti-Nshara
- Construction will be completed in 18 RGCs of Rushere wells development, Lyantonde II, Ntusi, Kasagama, Kinuka, Kaliiro, Rwenkobwa, Gasiiza, Muhanga, Sanga, Bugongi TC, Nyeihanga, Lwebitakuli, Kainja, Buyamba, Kasensero, Kinoni-Kir, Akageti-Nshara

### Financing:

The project is fully funded by the Governments of Uganda, Austria and European Union Water Facility under the Joint Partnership Fund (JPF) within the MTEF ceiling of the sector.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	1.354	1.354	4.354	1.354
Donor Funding for Project	0.000	8.561	20.561	20.561	8.561
<b>Total Funding for Project</b>	<b>0.000</b>	<b>9.915</b>	<b>21.915</b>	<b>24.915</b>	<b>9.915</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1283 Water and Sanitation Development Facility-South Western</b>	<b>1,454,000</b>	<b>8,561,000</b>	<b>N/A</b>	<b>10,015,000</b>	<b>1,354,000</b>	<b>20,561,000</b>	<b>N/A</b>	<b>21,915,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	540,000	N/A	600,000	120,000	800,000	N/A	920,000
211103 Allowances	37,138	131,000	N/A	168,138	47,423	116,632	N/A	164,054
212101 Social Security Contributions	12,429	49,000	N/A	61,429	16,757	44,398	N/A	61,155
221001 Advertising and Public Relations	3,000	39,000	N/A	42,000	5,000	44,000	N/A	49,000
221002 Workshops and Seminars	7,377	100,000	N/A	107,377	12,000	74,000	N/A	86,000
221003 Staff Training	4,000	50,000	N/A	54,000	5,000	75,000	N/A	80,000

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221004 Recruitment Expenses	0	5,000	N/A	5,000	0	14,000	N/A	14,000
221005 Hire of Venue (chairs, projector, etc)	4,000	11,000	N/A	15,000	8,000	23,000	N/A	31,000
221006 Commissions and related charges	5,000	60,000	N/A	65,000	5,000	50,000	N/A	55,000
221007 Books, Periodicals & Newspapers	0	2,000	N/A	2,000	1,861	3,000	N/A	4,861
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	0	775	N/A	775
221011 Printing, Stationery, Photocopying and Binding	8,262	60,000	N/A	68,262	11,056	52,500	N/A	63,556
221012 Small Office Equipment	1,000	4,000	N/A	5,000	4,000	17,000	N/A	21,000
221014 Bank Charges and other Bank related costs	1,000	6,000	N/A	7,000	1,000	6,000	N/A	7,000
222001 Telecommunications	2,000	8,000	N/A	10,000	1,000	2,000	N/A	3,000
222002 Postage and Courier	100	400	N/A	500	100	400	N/A	500
223004 Guard and Security services	2,000	4,000	N/A	6,000	2,000	4,000	N/A	6,000
223005 Electricity	1,000	5,000	N/A	6,000	1,000	5,000	N/A	6,000
223006 Water	400	1,600	N/A	2,000	400	1,600	N/A	2,000
224002 General Supply of Goods and Services	2,241	8,000	N/A	10,241	0	0	N/A	0
224004 Cleaning and Sanitation	0	0	N/A	0	13,655	0	N/A	13,655
225001 Consultancy Services- Short term	22,500	80,000	N/A	102,500	26,155	608,696	N/A	634,851
225002 Consultancy Services- Long-term	0	40,000	N/A	40,000	263,955	155,330	N/A	419,285
226001 Insurances	8,000	38,000	N/A	46,000	8,000	38,000	N/A	46,000
227001 Travel inland	52,590	180,000	N/A	232,590	68,000	155,889	N/A	223,889
227002 Travel abroad	4,485	10,000	N/A	14,485	5,000	10,000	N/A	15,000
227004 Fuel, Lubricants and Oils	35,978	195,000	N/A	230,978	40,611	153,889	N/A	194,500
228002 Maintenance - Vehicles	16,500	45,000	N/A	61,500	12,028	30,000	N/A	42,028
228003 Maintenance – Machinery, Equipment & Furniture	500	4,000	N/A	4,500	5,500	7,000	N/A	12,500
228004 Maintenance – Other	1,500	4,000	N/A	5,500	500	6,892	N/A	7,392
231001 Non Residential buildings (Depreciation)	0	900,000	N/A	900,000	100,000	438,000	N/A	538,000
231004 Transport equipment	27,000	120,000	N/A	147,000	30,000	45,000	N/A	75,000
231005 Machinery and equipment	148,000	324,000	N/A	472,000	140,000	603,000	N/A	743,000
231006 Furniture and fittings (Depreciation)	96,000	300,000	N/A	396,000	25,000	40,000	N/A	65,000
231007 Other Fixed Assets (Depreciation)	740,000	5,237,000	N/A	5,977,000	324,000	16,936,000	N/A	17,260,000
311101 Land	50,000	0	N/A	50,000	50,000	0	N/A	50,000
312206 Gross Tax	100,000	0	N/A	100,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>1,454,000</b>	<b>8,561,000</b>	<b>N/A</b>	<b>10,015,000</b>	<b>1,354,000</b>	<b>20,561,000</b>	<b>N/A</b>	<b>21,915,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,354,000</i>	<i>8,561,000</i>	<i>0</i>	<i>9,915,000</i>	<i>1,354,000</i>	<i>20,561,000</i>	<i>0</i>	<i>21,915,000</i>

### Project : 1303 Investment Subsidy to NWSC

**Implementing Agency:** Water and Environment

**Responsible Officer:** MD- National Water

**Location:** Country wide

**Total Expenditure (UGX bn):** 18.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 3.000

**Funds Secured (UGX bn):** 1.629

**Funding Gap (UGX bn):** 16.371

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2019

### Background:

Today, the Ministry's mandate is shifting slowly from implementation to supervision, and therefore, in line with the framework of the reform of the water sector, which aims at improving operational efficiency, reducing the Government burden and providing services cost effectively. As one of the strategies, the Ministry is handing over the operations and management of urban centres to the NWSC in a systematic process, as enshrined in the Guidelines for handover of Towns to NWSC. The broad aim of the takeover is to increase synergies and achieve improved performance based on NWSC's expertise in management of Water and Sewerage services in Urban Areas. Accordingly, the NWSC Strategic Direction (213-2018) provides for expansion of NWSC operational areas from 23 as at year end June 2013 to 80 towns by the year 2018.

Since the beginning of FY 2013/14, the NWSC has signed an MoUs with the MWE and taken over 11 new towns. The first batch included Mityana, Kisoro, Nebbi, Kitgum, and Pader towns (w.e.f 1st July 2013), and Luwero, Apac, Paidha, Aduku, Wakiso and Wobulenzi constituted the second batch (w.e.f 1st November 2013)

However, as already mentioned, the Performance Contract between GoU and NWSC, and the Guidelines for handover, stipulate that the takeover of new towns should not be a financial burden to the NWSC. It further states that the NWSC should make an investment needs assessment of these areas so as to come up with a realistic investment and financing plan to improve services within these new towns. The financing plan should clearly show the subsidy required from the Central Government to enable the areas breakeven.

It is in line with the above requirement that the NWSC in collaboration with MWE carried out due diligence visits in the respective towns to ascertain status quo prior to takeover by the Corporation. The findings from the due diligence visits revealed the need to address challenges related to the following;

- Unreliable Water production systems
- Limited network coverage
- Limited service coverage
- Poor electrical mechanical systems
- Small number of connections
- Poor billing and collection procedures

Hence there is need for GoU investment subsidy through annual budgetary allocations to cater for the above issues so as to ensure a smooth transition of the towns to National Water and Sewerage Corporation.

### Objectives:

- To improve the quality of life in urban areas of Uganda through more effective and efficient service delivery thereby reducing the incidence of water borne and sanitation related diseases.
- Rehabilitating and expanding both the Water and Sewerage systems in the newly taken over towns aimed at increasing water supply and access to water and sanitation services.
- To expand the network to new growth areas and facelift the functionality of the existing systems.
- Develop effective delivery and sustainable management systems for operation of water and sanitation facilities in the new towns.
- To contribute to the improvement of the living and sanitary conditions of the population living within newly taken over Urban Areas.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 02 Urban Water Supply and Sanitation

#### *Link with the NDP:*

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

#### *Expected Outputs:*

- Adequate safe water provided in all urban settlements.
- Increased coverage
- Sustainable water supply to the population at approx. 20l/c/d provided

#### *Performance Indicators:*

- Water production capacity
- Number of water connections
- Number of sewerage connections
- % of people with access to improved water and sanitation
- Reduction in water and sanitation related diseases
- Average daily per capita total consumption of water

#### *Technical description of the project:*

The project will involve the revamping and upgrading of the Water Supply systems in the Towns taken over and this will include investments in both core and noncore infrastructure. As per the due diligence reports from the areas it was noted that; most of the water production systems needed revamping, and minor rehabilitation works. The works to be carried out will result into improvement of the water production capacities. Activities include the:

- Refurbishment of Plant premises and office premises including minor civil works repairs
- Painting and partitioning of offices.
- Overhaul of some treatment units, sumps, chlorination units and filters
- Provision of storage facilities for pipes and fittings

#### *Achievements for FY 2013/14:*

- Since the beginning FY 2013/14, the NWSC has taken over management of 11 towns (Kisoro, Mityana, Nebbi, Kitgum, Pader, Luwero, Apac, Paidha, Aduku, Wakiso and Wobulenzi), bringing the total number of towns under the NWSC to 34 towns. The towns; Kisoro, Mityana, Nebbi, Kitgum and Pader were taken over with effect from 1st July 2013 and Luwero, Apac, Paidha, Aduku, Wakiso and Wobulenzi were taken over with effect from 1st November 2013.
- The Corporation is finalizing the procurement of pipes and fittings for mains extension in the first batch of five new towns; Mityana, Kisoro, Nebbi, Kitgum and Pader. It is envisaged that 73.8 km of water mains will be extended by end of FY 2013/14.
- No. 3000 connections will be made by end of the financial year for the five towns and the procurement process is ongoing for the required materials.
- In addition, installation of office and ICT equipment including software installation of the billing system have been finalised in the first batch of the new towns

#### *Plan of operation:*

NWSC manages all the operations in these towns.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 02 Urban Water Supply and Sanitation

### Planned activities for FY 2014/15:

Construction, supervision, monitoring and evaluation.

### Planned Outputs for FY 2014/15:

Expansion of NWSC operations to towns of Kakiri, Rukungiri, Kayunga, Lukaya, Buwama/Kayabwe/Kyabadaza, Kagoma/Buwenge, Kabwohe/Itendero and Pakwach.

### Financing:

The Takeover of new towns is being financed by the Government of Uganda ( MWE) through provision of bridging funds (investment subsidy) to cater for the current performance shortfall. On the other hand, the NWSC will take over management, and operation and maintenance of facilities in these towns. In addition the Corporation co- finances major capital investments using internally generated resources.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	3.000	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>3.000</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1303 Investment Subsidy to NWSC</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>N/A</b>	<b>3,000,000</b>
231005 Machinery and equipment	0	0	N/A	0	1,000,000	0	N/A	1,000,000
231007 Other Fixed Assets (Depreciation)	0	0	N/A	0	2,000,000	0	N/A	2,000,000
<b>Grand Total Vote 019</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>N/A</b>	<b>3,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>



# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 03 Water for Production

## Development Project Profiles and Medium Term Funding Projections

### Project : 0169 Water for Production

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner - Water for Production
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	712.000
<b>Previous Expenditure (UGX bn):</b>	21.060
<b>Total Planned Expenditures (UGX bn):</b>	19.702
<b>Funds Secured (UGX bn):</b>	19.702
<b>Funding Gap (UGX bn):</b>	1.358
<b>Start Date:</b>	01/07/2004
<b>Completion Date:</b>	30/06/2017

### Background:

Water for Production refers to development of water resources for; productive use in agriculture (crop irrigation, livestock and aquaculture), rural industries, wildlife, recreation, hydropower generation, transport and commercial uses. Water for Production (WfP) is a key area for the successful implementation of the GoU's Plan for Poverty Eradication under the second priority area of the PEAP. The implementation framework is derived from recommendations of the sub sector reform studies and the WfP sector investment plans (2005-2015). The project is among others contributing to the implementation of the Prosperity for All (Bonna Baggaggawale) programme.

The project is implemented following the Water for Production Strategy and Investment Plan, targeting the water supply development for the Off-Farm component. It is focusing on providing dams, valley tanks and large water reservoirs for increased water storage especially for use during the dry seasons. It is implemented by DWD in conjunction with Local Governments and beneficiary communities are trained on effective use of the facilities.

### Objectives:

- The overall objective of the project is to provide "Water for production services for increased production in order to reduce poverty on a sustainable basis".
- The overall goal for the Sub-sector is: "To promote development of cost-effective and sustainable water supply and water management for increased production and contribution to the modernization of the agricultural sector in Uganda with a focus on poverty reduction and minimal environmental impacts"

### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 03 Water for Production

generations, and support the sustainable exploitation of water resources for economic activities.

#### *Expected Outputs:*

Adequate quantity and quality of water for production (Irrigation, Livestock watering, Aquaculture) and Rural Industry.

Water for production facilities sustainably operated and maintained.

A total of 10.1 million cubic meters of storage created under the project over the four year period.

Capacities of the stakeholders in provision and sustainable management of water for production facilities.

#### *Performance Indicators:*

- Storage of water created
- Design reports prepared
- Number of facilities constructed and/or rehabilitated
- Number of trainings undertaken

#### *Technical description of the project:*

The Revision of the Water for Production Strategy and Investment Plan indicates that the total water storage that will need to be created by 2017 is 718 million cubic meters for Livestock, Crops, Fisheries, and Rural Industries. This will be done through construction of strategic reservoirs (dams and valley tanks) and bulk water transfer systems. Since inception of the project (1999) a total of 11.6 million cubic meters have been created at a total cost of Ushs62.1 billion reflecting an investment cost of US\$ 2.1 per cubic meter which compares favorably with the average of 7 US\$ indicated in the Investment plan. Based on the above the secured funds under the MTEF will be able to create additional storage of 10.1 million cubic meters over the four year period. The cumulative storage capacity as of FY 2011/2012 created for production is only about 11.6 million cubic meters. The Cumulative WfP Storage Capacity is currently meeting only 2.32% of the total demand of 499 million m<sup>3</sup> for livestock, irrigation, fish farming and rural industry (Water for Production Strategy and Investment Plan, 2009). This is due to the fact that although Uganda has abundant water resources, these are unevenly distributed in time and space. In the dry areas, surface water resources are seasonal and groundwater potential is often limited. In Karamoja region water for production is key to the stability and development of the area.

#### *Achievements for FY 2013/14:*

- Completed construction of Nakakabala, Nyamiringa and Kajodi valley tanks.
- Construction of bulk water scheme in Rakai district stands at 63% completion level.
- 06 valley tanks constructed at Amudat (3), Nakapiripirit (2), Kotido (1) and facilitated by Office of the Prime Minister.
- While 77 valley tanks were constructed in Sembabule (36), Kiruhura (5), Lyantonde (15), Nakasongola (7) and Kyankwanzi(14) using the Ministry equipment.
- The Ministry installed Drip Irrigation demonstration units on Akwera dam in Otuke district, Leye dam in Kole district , Arechek dam in Napak district , Longorimit dam in Kaabong district, and Kakinga dam in Sembabule district.
- Management structures in all ongoing and completed WfP facilities were also established country wide.
- Watershed management trainings for Akwera, Leye, Kailong, Kawomeri, Arechet, Kagango, Kakinga and Longoromit Dams were completed as a measure for addressing the environmental concerns.
- Detailed design for Acanpii dam in Oyam and Rwengaju irrigation scheme is ongoing at draft stages

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 03 Water for Production

#### Plan of operation:

The project is implemented under a collaborative framework with all the stakeholders. Annual programmes are approved through the Water for Production sub sector working group which in turns reports to the Water Sector working group. The key ingredients of implementation include community mobilization, design studies and construction of facilities besides setting up post construction management systems. The concept of bulk water transfer which is geared towards total eradication of water stress related problems is in infant stage of piloting. This project covers the whole country. Furthermore strategic reservoirs have been constructed and /or rehabilitated to among others provide water for security.

#### Planned activities for FY 2014/15:

- Supervision and monitoring of the following ongoing and new water for production projects: Engineering services for the WfP facilities; Construction of Nakakabala and Nyamiringa valley tanks in Kiboga district and Kajodi valley tank in Mityana district, Andibo dam in Nebbi and Acanpii dam in Apac, Namalu dam in Nakapiripirit district and Rwengaaju Irrigation scheme in Kabarole district, Rehabilitation of Windmills in Karamoja region, Installation of Drip Irrigation demonstration units in Northern Uganda, Karamoja and Eastern Uganda, Central and Western Uganda; performance improvement of Kagamba valley tank in Isingiro; rehabilitation of Mabira dam in Mbarara district and construction of valley tanks under OPM/KALIP MoU in Karamoja
- Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects, Provision of accommodation and transport to Egyptian experts in the field of irrigation and soil improvement
- Improving the environment through Watershed management
- WfP data collection and update
- Piloting Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities (drip irrigation, aquaculture, etc.) at selected sites at Kagango dam in Isingiro district, Kakinga dam in Sembabule district, Leye dam in Apac district, Akwera dam in Otuke district, Arechet dam in Moroto district
- Secure land for facility development where appropriate, compensations to land owners for construction of WfP facilities
- Construction of Nyakiharo water supply system in Kabale district and bulk water scheme in Rakai district
- Engineering services for bulk water schemes
- Monitoring and appraisal of the bulk water schemes and piped water scheme construction by the Consultants and civil servants
- Construction of following WfP facilities; Nakakabala and Nyamiringa valley tanks in Kiboga district and Kajodi valley tank in Mityana district, Andibo dam in Nebbi and Acanpii dam in Apac, Namatata dam in Namalu s/c, Nakapiripirit district, Rwengaaju Irrigation scheme in Kabarole district, performance improvement of Kagamba valley tank in Isingiro and rehabilitation of Mabira dam in Mbarara district
- Construction of valley tanks under OPM/KALIP MoU in Karamoja
- Rehabilitation of Windmills in Karamoja region
- Installation of Drip Irrigation demonstration units in Northern Uganda, Karamoja and Eastern Uganda, Central and Western Uganda
- Engineering services for the WfP facilities
- Purchase of Construction Equipment Unit

#### Planned Outputs for FY 2014/15:

- Supervision and monitoring of ongoing WfP programmes
- Sustainable Water for Production management systems established
- Acquisition of Land by Government
- Construction of Bulk Water Supply Schemes
- Construction of Water Surface Reservoirs

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 03 Water for Production

- Purchase of specialized Machinery & Equipment

#### Financing:

The project is essentially funded directly by GoU. At the beginning of 2007 calendar year, the project started to be support by the donors, to date the total donor contribution is about 7.36 billion. This support has drastically reduced

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	21.060	19.702	31.650	30.323	43.510
Donor Funding for Project	0.300	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>21.360</b>	<b>19.702</b>	<b>31.650</b>	<b>30.323</b>	<b>43.510</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0169 Water for Production</b>	<b>20,001,733</b>	<b>0</b>	<b>N/A</b>	<b>20,001,733</b>	<b>32,150,000</b>	<b>0</b>	<b>N/A</b>	<b>32,150,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	263,129	0	N/A	263,129	263,129	0	N/A	263,129
211103 Allowances	45,011	0	N/A	45,011	45,732	0	N/A	45,732
212101 Social Security Contributions	21,078	0	N/A	21,078	23,656	0	N/A	23,656
221001 Advertising and Public Relations	10,000	0	N/A	10,000	25,313	0	N/A	25,313
221002 Workshops and Seminars	16,766	0	N/A	16,766	15,000	0	N/A	15,000
221003 Staff Training	0	0	N/A	0	35,746	0	N/A	35,746
221006 Commissions and related charges	10,000	0	N/A	10,000	10,000	0	N/A	10,000
221007 Books, Periodicals & Newspapers	8,058	0	N/A	8,058	8,058	0	N/A	8,058
221008 Computer supplies and Information Technology (IT)	30,000	0	N/A	30,000	30,000	0	N/A	30,000
221009 Welfare and Entertainment	13,000	0	N/A	13,000	12,000	0	N/A	12,000
221011 Printing, Stationery, Photocopying and Binding	44,258	0	N/A	44,258	34,258	0	N/A	34,258
221012 Small Office Equipment	15,000	0	N/A	15,000	8,000	0	N/A	8,000
222001 Telecommunications	12,000	0	N/A	12,000	13,000	0	N/A	13,000
223004 Guard and Security services	43,000	0	N/A	43,000	43,000	0	N/A	43,000
223005 Electricity	0	0	N/A	0	25,000	0	N/A	25,000
223006 Water	0	0	N/A	0	20,000	0	N/A	20,000
224002 General Supply of Goods and Services	44,820	0	N/A	44,820	0	0	N/A	0
224005 Uniforms, Beddings and Protective Gear	0	0	N/A	0	100,000	0	N/A	100,000
225001 Consultancy Services- Short term	191,880	0	N/A	191,880	284,322	0	N/A	284,322
225002 Consultancy Services- Long-term	0	0	N/A	0	30,000	0	N/A	30,000
227001 Travel inland	248,421	0	N/A	248,421	151,930	0	N/A	151,930
227004 Fuel, Lubricants and Oils	250,112	0	N/A	250,112	200,000	0	N/A	200,000
228001 Maintenance - Civil	0	0	N/A	0	10,000	0	N/A	10,000
228002 Maintenance - Vehicles	130,000	0	N/A	130,000	90,000	0	N/A	90,000
228003 Maintenance – Machinery, Equipment & Furniture	279,900	0	N/A	279,900	160,857	0	N/A	160,857
228004 Maintenance – Other	20,700	0	N/A	20,700	16,000	0	N/A	16,000
231005 Machinery and equipment	4,030,000	0	N/A	4,030,000	6,580,000	0	N/A	6,580,000
231006 Furniture and fittings (Depreciation)	30,000	0	N/A	30,000	20,000	0	N/A	20,000
231007 Other Fixed Assets (Depreciation)	11,744,600	0	N/A	11,744,600	21,341,680	0	N/A	21,341,680
281502 Feasibility Studies for Capital Works	0	0	N/A	0	653,320	0	N/A	653,320
281503 Engineering and Design Studies & Plans for capital	1,500,000	0	N/A	1,500,000	700,000	0	N/A	700,000
281504 Monitoring, Supervision & Appraisal of capital wor	300,000	0	N/A	300,000	300,000	0	N/A	300,000

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function: 09 03 Water for Production**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
311101 Land	400,000	0	N/A	<b>400,000</b>	400,000	0	N/A	<b>400,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	<b>0</b>	500,000	0	N/A	<b>500,000</b>
312206 Gross Tax	300,000	0	N/A	<b>300,000</b>	0	0	N/A	<b>0</b>
<b>Grand Total Vote 019</b>	<b>20,001,733</b>	<b>0</b>	<b>N/A</b>	<b>20,001,733</b>	<b>32,150,000</b>	<b>0</b>	<b>N/A</b>	<b>32,150,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>19,701,733</i>	<i>0</i>	<i>0</i>	<i>19,701,733</i>	<i>31,650,000</i>	<i>0</i>	<i>0</i>	<i>31,650,000</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 04 Water Resources Management

## Development Project Profiles and Medium Term Funding Projections

### Project : 0137 Lake Victoria Envirn Mgt Project

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Director -Directorate of Water Resources Management
<b>Location:</b>	Lake Victoria Basin
<b>Total Expenditure (UGX bn):</b>	104.000
<b>Previous Expenditure (UGX bn):</b>	13.790
<b>Total Planned Expenditures (UGX bn):</b>	26.802
<b>Funds Secured (UGX bn):</b>	26.802
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	25/01/2010
<b>Completion Date:</b>	30/06/2017

### Background:

LVEMP is a regional project, implemented by the governments of Kenya, Tanzania and Uganda. The Global Environment Facility (GEF), IDA and the three East African governments fund the project. The goal of the project is to ensure provision of a balanced and adequate food supply, clean water, employment and economic growth in the riparian communities and their neighbours through rational and sustainable utilization of the resources of Lake Victoria basin. In addition it is intended to enhance biodiversity conservation in the basin.

The first phase of the Lake Victoria Environmental Management project (LVEMP 1) ended on 31st December, 2005. Currently the project is in the Preparation Phase for LVEMP II through a Bridging Phase (between LVEMP I and LVEMP II). The project has 10 technical components implemented by various institutions in Government. Overall coordination is managed by the National Coordination (formerly the Secretariat), while the rest of the components are implemented by the technical institutions of government.

### Objectives:

To improve collaborative management of trans-boundary natural resources of the lake Victoria basin for the shared benefits of the EAC partner states; to reduce environmental stress in targeted pollution hotspots and selected degraded sub-catchments to improve the livelihoods of communities which depend on the natural resources of Lake Victoria basin

### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

### Expected Outputs:

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Policy, Legal and regulatory framework within the LVB updated and harmonised, water resources data on Lake Victoria basin eco-system developed, Waste water treatment facilities rehabilitated in two selected cites, Environmental protection safety of navigation on Lake Victoria enhanced, Identified Littoral zone hotspots sustainably managed and rehabilitated by communities, capacity of communities to plan, implement and monitor water shed management interventions in targeted sub-catchments enhanced, Upper Katonga sub-catchment sustainably managed/ rehabilitated by the communities

#### Performance Indicators:

- Technical consultancy reports completed;
- A National Project Document accepted by Stakeholders and Donors;
- A draft harmonized policy on water management and agreement on a strategy and timeframe for adoption, submitted by LVBC and approved by the Council of Ministers;
- A draft harmonized policy on fisheries management and agreement on a strategy and timeframe for adoption, submitted by LVBC and approved by the Council of Ministers;
- Number of urban pollution hotspots addressed through investments to control wastewater pollution;
- Number of hectares under sustainable land management practices in the targeted sub-catchments;
- A regional strategy on water hyacinth control, submitted by LVBC to the Council of Ministers for endorsement.

#### Technical description of the project:

This project is implemented through the various components under respective technical institutions of Government. The National Coordination Unit provides overall facilitation and support supervision in a manner similar to the arrangements in the partner countries.

#### Achievements for FY 2013/14:

Finalized the feasibility studies for both the Kirinya and Gaba WWTPs; finalized the designs for both Kirinya and Gaba WWTPs; procured civil works consultant for Kirinya WWTP; carried out ESIA for both Kirinya and Gaba WWTPs; Disbursed funds to 69 Community Driven Development projects in 9 districts of Kalungu, Masaka, Mpigi, Gomba, Mubende, Mityana, Kalangala, Namayingo and Rakai

#### Plan of operation:

The current bridging phase of the project is expected to be followed by LVEMP Phase II, which is a major successor to the LVEMP phase I that ended in 2005.

#### Planned activities for FY 2014/15:

- Rehabilitation of Waste water treatment facilities
- Conduct feasibility studies for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant in Kampala.
- Design Number of wastewater treatment facilities
- Environmental and Social Impact Assessment (ESIA) and development Resettlement Action Plan (RAP)
- Supervision and monitoring of project activities

#### Planned Outputs for FY 2014/15:

- Waste water treatment facilities rehabilitated in two selected cites
- 2 feasibility studies undertaken for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant

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## Vote Public Investment Plan

### Vote Function: 09 04 Water Resources Management

in Kampala.

- 2 Number of wastewater treatment facilities designed.

- 2 Environmental and Social Impact Assessment (ESIA) and development Resettlement Action Plan (RAP)

### Financing:

The project is jointly funded by the World Bank and Government of Uganda. Funding for Phase II will be solicited based on the project document to be prepared during the bridging phase.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.791	0.721	0.621	0.000	0.000
Donor Funding for Project	13.000	26.081	10.000	0.000	0.000
<b>Total Funding for Project</b>	<b>13.791</b>	<b>26.802</b>	<b>10.621</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0137 Lake Victoria Envirn Mgt Project</b>	<b>1,471,422</b>	<b>26,081,000</b>	<b>N/A</b>	<b>27,552,422</b>	<b>821,000</b>	<b>10,000,000</b>	<b>N/A</b>	<b>10,821,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	174,999	828,414	N/A	1,003,413	174,999	828,414	N/A	1,003,413
211103 Allowances	14,676	234,444	N/A	249,120	64,504	68,445	N/A	132,948
212101 Social Security Contributions	17,000	0	N/A	17,000	11,667	26,675	N/A	38,341
221001 Advertising and Public Relations	0	99,880	N/A	99,880	0	136,197	N/A	136,197
221002 Workshops and Seminars	4,588	850,000	N/A	854,588	2,000	74,000	N/A	76,000
221003 Staff Training	17,333	84,317	N/A	101,650	0	150,000	N/A	150,000
221004 Recruitment Expenses	0	10,000	N/A	10,000	0	15,000	N/A	15,000
221005 Hire of Venue (chairs, projector, etc)	0	80,000	N/A	80,000	0	59,000	N/A	59,000
221007 Books, Periodicals & Newspapers	2,791	90,000	N/A	92,791	0	45,000	N/A	45,000
221008 Computer supplies and Information Technology (IT)	0	50,000	N/A	50,000	0	30,000	N/A	30,000
221009 Welfare and Entertainment	0	50,000	N/A	50,000	0	45,000	N/A	45,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	N/A	60,000	0	50,000	N/A	50,000
221012 Small Office Equipment	0	140,000	N/A	140,000	0	45,000	N/A	45,000
222001 Telecommunications	5,000	60,000	N/A	65,000	2,000	150,000	N/A	152,000
222002 Postage and Courier	0	10,000	N/A	10,000	0	10,000	N/A	10,000
222003 Information and communications technology (ICT)	0	0	N/A	0	0	20,000	N/A	20,000
223003 Rent – (Produced Assets) to private entities	0	60,000	N/A	60,000	0	0	N/A	0
223004 Guard and Security services	0	22,000	N/A	22,000	0	15,000	N/A	15,000
223005 Electricity	0	30,000	N/A	30,000	0	10,000	N/A	10,000
223006 Water	0	18,130	N/A	18,130	0	10,000	N/A	10,000
223901 Rent – (Produced Assets) to other govt. units	0	0	N/A	0	0	50,000	N/A	50,000
224002 General Supply of Goods and Services	0	2,000	N/A	2,000	0	0	N/A	0
225001 Consultancy Services- Short term	33,330	1,426,665	N/A	1,459,995	33,000	1,050,000	N/A	1,083,000
225002 Consultancy Services- Long-term	0	400,000	N/A	400,000	0	435,000	N/A	435,000
225003 Taxes on (Professional) Services	0	400,000	N/A	400,000	0	0	N/A	0
227001 Travel inland	23,175	350,000	N/A	373,175	28,175	350,000	N/A	378,175
227002 Travel abroad	26,911	350,000	N/A	376,911	6,911	220,000	N/A	226,911
227004 Fuel, Lubricants and Oils	24,282	267,880	N/A	292,162	25,500	60,000	N/A	85,500
228001 Maintenance - Civil	0	70,000	N/A	70,000	0	121,000	N/A	121,000
228002 Maintenance - Vehicles	4,670	85,000	N/A	89,670	10,000	70,000	N/A	80,000



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Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
228003 Maintenance – Machinery, Equipment & Furniture	10,000	10,000	N/A	20,000	0	0	N/A	0
228004 Maintenance – Other	0	30,000	N/A	30,000	0	25,000	N/A	25,000
231001 Non Residential buildings (Depreciation)	0	532,733	N/A	532,733	0	532,733	N/A	532,733
231005 Machinery and equipment	0	1,000,000	N/A	1,000,000	0	1,000,000	N/A	1,000,000
231006 Furniture and fittings (Depreciation)	0	50,000	N/A	50,000	0	50,000	N/A	50,000
262201 Contributions to International Organisations (Capital)	0	0	N/A	0	0	0	N/A	0
263104 Transfers to other govt. units	262,667	18,329,537	N/A	18,592,204	162,245	4,248,537	N/A	4,410,782
311101 Land	100,000	0	N/A	100,000	100,000	0	N/A	100,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	200,000	0	N/A	200,000
312206 Gross Tax	750,000	0	N/A	750,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>1,471,422</b>	<b>26,081,000</b>	<b>N/A</b>	<b>27,552,422</b>	<b>821,000</b>	<b>10,000,000</b>	<b>N/A</b>	<b>10,821,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>721,422</i>	<i>26,081,000</i>	<i>0</i>	<i>26,802,422</i>	<i>621,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,621,000</i>

### Project : 0149 Operational Water Res. Mgt NBI

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner, Water Resources Management
<b>Location:</b>	Countrywide (98% of the country lies in the Nile Basin)
<b>Total Expenditure (UGX bn):</b>	13.915
<b>Previous Expenditure (UGX bn):</b>	0.350
<b>Total Planned Expenditures (UGX bn):</b>	1.265
<b>Funds Secured (UGX bn):</b>	1.265
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2005
<b>Completion Date:</b>	30/06/2016

### Background:

Operational Water Resources Management for the Nile Basin Project is now in its third phase of implementation named Information Products for Water Policy and Management Decisions (GCP/INT/945/ITA).

### Objectives:

The long-term development objectives of the project are to empower Nile Basin countries develop water resources of the Nile in a sustainable and equitable way, to ensure efficient water management, cooperation and joint action between the riparian countries and to target poverty eradication, economic integration. Strengthening the ability of governments of the Nile basin states to take informed decisions with decisions with regard to water resources policy and management in the Nile basin

### Link with the NDP:

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The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

#### *Expected Outputs:*

Expatriate advice to the Nile Basin equitable resource sharing negotiating team for Uganda provided GIS unit consolidated, upgraded and well maintained Relevant Nile basin information disseminated through internet, NBI web hub, conferences etc for making informed water resources management decisions.

#### *Performance Indicators:*

- State of the Nile Basin Report available and regularly updated
- Harmonized, updated regional policies, laws and regulations.
- Basin catchment management plans developed and implemented.
- Number of LVBC and NBI Trans-boundary projects monitored and supervised.
- Uganda's interests in WR regional programmes (IGAD, AMCOW, LVBC, NBI etc.) promoted and secured.
- Well established, maintained and updated River Basin Sediment Monitoring Network.
- Number of survey and study reports prepared and submitted
- Geo-referenced database for Nile Basin
- Common datasets among the Riparians developed.
- Advice to the National Policy Committee, Equitable resources negotiating team & the Minister provided.
- Decision Support Tool Program available for the country and operationalized
- Developed and updated Basin Development Plan and Water allocation model.
- Number of trans-boundary river basin projects aimed at reversing environmental degradation prepared.

#### *Technical description of the project:*

The project is designed to achieve its objective through the development of information products that integrate technical water resources and water use data with other relevant data, including in particular demographic, socio-economic and environmental data. To this effect, measured or otherwise assessed data, and their derived parameters and indicators, will be assembled in a meaningful way and presented as graphical and cartographic products, widely using geographical information system (GIS) technology already established in the region. The information products will be inserted in the Nile Basin Initiative process in order to facilitate analysis of development scenarios and assessment of the consequences of various possible policies

#### *Achievements for FY 2013/14:*

- Technical guidance to the project activities provided.
- Staff exposed to hands on training in GIS skills and instrumentation.
- General public and political awareness of Nile Basin issues was raised and enhanced.
- Trans boundary WR Monitoring Network continuously monitored, data collected, checked, analyzed and entered into database.

#### *Plan of operation:*

The project will draw on FAO expertise to develop the capacity and ability to take informed decisions for cooperative action concerning planning, development and use of the waters of the Nile.

In its approach, it maximizes the use of capacity developed in earlier cooperation projects and aims at bringing this

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capacity to serve in taking informed decisions. In this aspect, the project will carry out a substantial part of its activities using the services of experts from within the region, thus building on earlier efforts aiming at building capacity, and further develop the existing capacity to a level where it can effectively support policy and management decisions. A particular effort will address the project's visibility and the distribution of information and knowledge to wide circles of civil society and stakeholders. The role of women in agricultural production, nutrition and food security and in actual water management is recognized, and the project is intended to promote and take any opportunity for the involvement of women in the elaboration and interpretation of information and in influencing water policy and water management decisions.

#### Planned activities for FY 2014/15:

- Operate Trans-boundary water resources monitoring networks 10 Mbale, Kasese, Mbarara, Masaka, Kome, Lolui, Bokasa, Moyo, Moroto and Nakasongola,).
- Procure, installed, Operated 5 data loggers.
- Train 10 technical staff in data logger operations, data retrieval and maintenance.
- Comprehensive geo- referenced database for the Nile Basin in Uganda updated.
- 10 Staff trained in GIS in WR and modeling (e.g. Mike Basin).
- 10 water resources information products (maps, reports) produced.
- Train 6 technical staff in HydrometryI.
- Install and maintain 5 telemetric water resources monitoring networks.
- Construction along the river Nile to support hydropower development and other water resources related developmental projects.
- Install and maintain 4 new telemetric water resources monitoring networks constructed within and on the shores of Lake Victoria to support monitoring of the water release policy for Lake Victoria.
- Supervise, operate and maintain 14 new telemetric stations constructed for purposes of flood management and forecasting in flood prone areas like Kyoga basin.
- Construction of 5 new surface and ground water monitoring stations in Upper Nile Water Management Zone for purposes of extending the monitoring network to war ravaged areas in Northern Uganda.
- Install and maintain 5 telemetric water resources monitoring networks constructed along the river Nile to support hydropower development and other water resources related developmental projects.
- Install and maintain 4 new telemetric water resources monitoring networks constructed within and on the shores of Lake Victoria to support monitoring of the water release policy for Lake Victoria.
- Supervise, operate and maintain 14 new telemetric stations constructed for purposes of flood management and forecasting in flood prone areas like Kyoga basin.
- Construction of 5 new surface and ground water monitoring stations in Upper Nile Water Management Zone for purposes of extending the monitoring network to war ravaged areas in Northern Uganda.
- Operate and maintain 12 surface water monitoring stations.
- 10 Automatic weather stations well maintained and operated.
- Undertake ADCP measurements in the major rivers of the Nile Basin within Uganda like Kagera, Semiliki, and the Nile from Jinja up to Laropi.
- Consultancy services to prepare regionalized low flow and flood frequency curves for gauged and un-gauged catchments, low flow duration curves, low flow frequency curves, rainfall intensity curves, rainfall runoff relationships, water resource yield to support design of road infrastructure and development of water related infrastructure for socio-economic development for the main Nile Basin catchment.
- Build capacity in the production of Water Resources information products.

#### Planned Outputs for FY 2014/15:

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- Re-roofed shed for motor boats and other equipment for on-lake water resources monitoring.
- Capacity of staff built in all areas on technical and administration.
- Project Office effectively coordinated and maintained. Renovation of Trans boundary Office block.
- Coordination, monitoring and supervision of trans boundary projects and programs:
- Kyoga basin multipurpose development project; River Aswa watershed project (IGADHYCOS project, IGADMAMP programme, WMDP—World Bank programme, Sio Malaba-Malakisi river basin project, Lakes Edward-Albert Fisheries Project, Kagera river basin project, Lake Victoria Environment Mgt Project).
- Development of New Water Release & Abstraction Policy for Lake Victoria Basin.
- Regional Agricultural Production & Trade (RAPT).
- Development of a trans boundary water resources management information system.
- Raising awareness and capacity in Trans boundary water resources management.
- Ensure equitable sharing of benefits in the Nile Basin and in the region.
- Well maintained Automatic weather/Hydro meteorological stations and well managed information system and dissemination of Water Resources products.
- Rehabilitated and modernized of the water resources monitoring network. Operation of the surface water monitoring network which is Trans boundary in nature and of specific interest regionally and internationally.
- GIS based Water resources assessments reports to support water infrastructure development and preparation of catchment management plans.

### Financing:

The project is co-financed by the Italian government to the tune of US\$5.0 million US dollars for the ten Nile basin countries and the Nile Basin countries.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.350	0.265	0.482	2.558	2.505
Donor Funding for Project	0.000	1.000	1.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.350</b>	<b>1.265</b>	<b>1.482</b>	<b>2.558</b>	<b>2.505</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0149 Operational Water Res. Mgt NBI</b>	<b>265,141</b>	<b>1,000,000</b>	<b>N/A</b>	<b>1,265,141</b>	<b>481,877</b>	<b>1,000,000</b>	<b>N/A</b>	<b>1,481,877</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,702	0	N/A	64,702	25,000	0	N/A	25,000
211103 Allowances	13,573	40,000	N/A	53,573	12,422	0	N/A	12,422
212101 Social Security Contributions	6,470	0	N/A	6,470	9,833	0	N/A	9,833
221001 Advertising and Public Relations	0	10,000	N/A	10,000	0	0	N/A	0
221002 Workshops and Seminars	1,677	30,000	N/A	31,677	0	0	N/A	0
221003 Staff Training	0	20,000	N/A	20,000	0	0	N/A	0
221007 Books, Periodicals & Newspapers	2,417	0	N/A	2,417	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	0	25,000	N/A	25,000	0	0	N/A	0
221009 Welfare and Entertainment	0	0	N/A	0	6,667	0	N/A	6,667
221011 Printing, Stationery, Photocopying and Binding	9,180	0	N/A	9,180	5,000	0	N/A	5,000
221012 Small Office Equipment	2,000	0	N/A	2,000	0	0	N/A	0
222001 Telecommunications	5,500	10,000	N/A	15,500	6,000	0	N/A	6,000

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Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
223005 Electricity	1,500	0	N/A	1,500	1,500	0	N/A	1,500
223006 Water	0	0	N/A	0	1,500	0	N/A	1,500
224002 General Supply of Goods and Services	22,602	200,000	N/A	222,602	0	0	N/A	0
224004 Cleaning and Sanitation	0	0	N/A	0	53,000	0	N/A	53,000
225001 Consultancy Services- Short term	10,000	500,000	N/A	510,000	212,288	460,000	N/A	672,288
225002 Consultancy Services- Long-term	0	125,000	N/A	125,000	8,000	400,000	N/A	408,000
227001 Travel inland	24,382	30,000	N/A	54,382	40,667	40,000	N/A	80,667
227002 Travel abroad	22,293	0	N/A	22,293	20,000	50,000	N/A	70,000
227004 Fuel, Lubricants and Oils	57,845	0	N/A	57,845	55,000	50,000	N/A	105,000
228002 Maintenance - Vehicles	21,000	10,000	N/A	31,000	25,000	0	N/A	25,000
<b>Grand Total Vote 019</b>	<b>265,141</b>	<b>1,000,000</b>	<b>N/A</b>	<b>1,265,141</b>	<b>481,877</b>	<b>1,000,000</b>	<b>N/A</b>	<b>1,481,877</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>265,141</i>	<i>1,000,000</i>	<i>0</i>	<i>1,265,141</i>	<i>481,877</i>	<i>1,000,000</i>	<i>0</i>	<i>1,481,877</i>

### Project : 0165 Support to WRM

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Director , Water Resources Management
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	89.110
<b>Previous Expenditure (UGX bn):</b>	9.812
<b>Total Planned Expenditures (UGX bn):</b>	6.365
<b>Funds Secured (UGX bn):</b>	6.365
<b>Funding Gap (UGX bn):</b>	3.447
<b>Start Date:</b>	01/07/2003
<b>Completion Date:</b>	30/06/2017

### Background:

Danida has provided institutional support to Water Resources Management Department (WRMD) since 1994, and the support is envisaged to continue beyond the current WSPS 2 primarily because WRMD is the key agency designated to manage the country's water resources. In subsequent inputs emphasis will be put on attaining gradual financial and institutional sustainability through monitoring and adjustment of Danida support as government's inputs correspondingly increase.

The main target group for the sub component's objective of capacity building in data collection analysis and interpretation are the different professionals working within the water resources management administration at national and district levels. Emphasis is placed on improving the services and the output of water resources management and reporting on compliance with policies, standards and regulations. Water resources management is indirectly linked to poverty alleviation in so far as it enables more efficient implementation of crucial economic and social infrastructure such as water supply, roads, irrigation and hydropower. In flood and drought prone areas it can impact directly on household income of some of the poorest and most vulnerable people. It also enables more rational management of a key natural resource thus positively impacting environmental sustainability, the quality of life and economic prospects of

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future generations. Since in Uganda gender is a significant indicator of poverty, the sub-component will indirectly contribute to reducing gender inequalities. By supporting the ongoing decentralization process the sub-component also contributes to good governance.

#### *Objectives:*

The overall development objective of the project is improved regulation of water abstraction, pollution monitoring, assessment of the water resources, water quality analysis and monitoring network upgraded and operated in an integrated and sustainable manner.

#### *Link with the NDP:*

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

#### *Expected Outputs:*

23 surface water, 10 Groundwater and 40 water quality monitoring quality stations. 70 surface water stations, and 16 groundwater monitoring stations maintained.

#### *Performance Indicators:*

- New Monitoring stations established
- Existing monitoring stations operated and maintained and data regularly collected
- WRM reform strategy prepared and approved
- WQM strategy prepared and implemented
- Relevant reform recommendations implemented
- Water resources maps (5 Groundwater, 4 water Quality and 5 Surface water)
- Annual water resources status report
- 4 databases maintained and upgraded
- Databases integrated with GIS
- 4 studies on L. Victoria water balance, Groundwater recharge and source protection, pollution of Kitezi dump site continued
- 2 studies on hydro-climatology and low flow updated
- 80 water permit issued, 20 EIA reports reviewed, 65% of water users complying with policies, Laws and standards
- External audit of lab carried out and collective action undertaken, Laboratory operational
- Coordinate and follow up NBI, AMCOW, LVDP, LVEMP, etc. Support operation of water policy committee, Participate in finalization of legal and institutional framework of Nile basin, Participate in international meetings e.g. UNESCO, WMO, IGAD etc.
- Finalize and implant Trans-boundary WRM strategy

#### *Technical description of the project:*

The 2nd phase of the Water Sector Support Programme (WSPS 2) closely followed the support provided under the initial phase. It was formulated in close adherence to national objectives, emphasizing the provision of safe water, clean and hygienic facilities and sustainable management of the resource based on management responsibilities and ownership by users. Component 1 of WSPS 2 was for Water Sector Capacity building and the current sub-component continues to contribute to this through long-term support provided to Water Resources Management Department, which is the key

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agency, designated to manage the country's water resources. The support is mostly in capacity building for quality data collection; data analysis and interpretation.

Danida has provided institutional support to Water Resources Management Department (WRMD) since 1994. This support is envisaged to continue beyond the time frame of WSPS 2. Through monitoring and adjustment of the support Danida's financial obligation are expected to diminish as those of the government of Uganda increase so that there is gradual attainment of financial and institutional self-reliance and sustainability.

### Achievements for FY 2013/14:

- Technical Assistance was provided to the 4 WMZs and DWRM communication strategy implemented
- Monitoring and evaluation carried out for waste water discharge permits issued.
- 2 Trans-boundary River Basin Management projects (Kagera& SMM) monitored and their activities well monitored.
- 30 monitoring stations operated and maintained
- 356 water and waste water samples tested and reports issued.
- 40 National and trans-boundary water quality stations (Victoria Water Management Zone – 16; Albert Water Management Zone– 23; Kyoga Water Management Zone -0; Upper Nile Water Management Zones – 0)
- Non-compliances identified and action plan developed.
- 1 Quality Assurance trip conducted to Upper Nile Water Management Zone
- 93 new water permits applications assessed and permits issued.
- Compliance monitoring and enforcement of water permit conditions undertaken for 88 permit holders
- National water resources development and management strategy finalized but not yet disseminated
- Water resources development, management strategy and action plan for Kyoga WMZ operationalised and being used to guide preparation of catchment management plans in the zone
- 70% of Detailed catchment management and investment plans completed for 2 catchments (Awoja and Kagera)

### Plan of operation:

Overall coordination and implementation of sub-component 1.2 will be the responsibility of the DWRM and its three departments. The overall coordination will be done by a designated DWRM Focal Point Officer who will handle this task on behalf of the Director, Directorate of Water Resources Management. However, specific aspects of the various sub-components will be coordinated by Focal Point officers representing the different Departments. Sub- Component 1.2 a & c will be coordinated by a Focal Point Officer reporting to the Commissioner, Water Quality Management, Sub-component 1.2 b & d will be coordinated by a Focal Point Officer reporting to the Commissioner, Water Resources Monitoring and Assessment.

WMZs have been established, each with a core professional staff namely Hydrologist, Hydrogeologist, Water Analyst, Water Regulation Officer and a Social Scientist. Thus, at the regional level, specific aspects of the various sub-components will be coordinated by Focal Point Officers representing the different Departments in the zone. Sub-Component 1.2 a & c will be coordinated by a Focal Point Officer representing Water Quality Management Department, Sub-component 1.2 b & d will be coordinated by a Focal Point Officer representing Water Resources Monitoring and Assessment Department. All the focal point officers in a zone will report to the head of the Water Management Zone who will be responsible for overall coordination of the project activities in the zone. The various staff in the zone will work closely with other technical specialists as well as cross cutting specialists in the implementation of the activities in the catchments and the overall zone. The WMZ team, under the leadership of the team leader will establish the zonal knowledge base and prepare a zonal development strategy, mobilize stakeholders in the hot spot catchments, assist and support the CMO and its subsidiary committees to develop and agree on a catchment plan and priorities, and undertake the implementation of priority infrastructure investments either directly or through the concerned MWE Department (DWD, DEA)

The various departments of DWRM and their respective divisions will provide technical and implementation support

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services to each of the WMZs. The project will, however, support the enhancement of the capability of the WMZ to carry out their functions

#### *Planned activities for FY 2014/15:*

- Preparation of workplans and progress reports.
- Operating and maintaining of Entebbe office complex.
- Attending international/national conferences, seminars and workshops.
- 4 field trips undertaken to support catchment management planning.
- 2 Cabinet Information memos and other briefs prepared.
- 4 full senior management meetings and 2 staff retreats held.
- Quantification of trans-boundary water resources inflows.
- Assessment of trans-boundary issues.
- Monitoring and evaluation of Trans boundary projects and programmes.
- Raising awareness, building of capacity and confidence of stakeholders.
- Represent Uganda in Regional LVBC and NBI meetings.
- National Stakeholders Consultations carried out.
- 2 trans boundary projects formulated.
- 121 surface water monitoring stations operated and maintained. 20 new surface water telemetric monitoring constructed.
- 36 groundwater monitoring stations operated and 17 new automated stations constructed.
- 5 surface water assessments undertaken to support hydropower development.
- 20 surface water assessments for other development projects implemented.
- 2 ground water studies in Hoima and Kalangala completed (effect of large abstractions and palm tree growing on ground water resources).
- 8 surface and ground water data verification trips (2 per qtrs.) Undertaken.
- Database upgraded with platform to receive real time data from telemetric stations.
- Training of 3 staff in specialized GIS and remote sensing.
- 20 no. information products to facilitate decision making at policy and operation levels.
- Website continually updated. Operate and maintain the upgraded National Water Quality Reference Laboratory (NWQRL) .
- Develop and operate a web-based Laboratory Information Management System (LIMS).
- Attain and maintain accreditation to ISO 17025 for testing and calibration laboratories.
- Verify technology options for water quality improvements in the market and support appropriate problem solving innovations and technologies.
- Conduct specialized training for staff capacity development and performance improvement.
- Design, construct and furnish Regional Water Quality Laboratories.
- Conduct analysis for drinking water and basic wastewater examination in the regional water testing laboratories.
- Establish laboratory quality assurance, testing protocols and Health, Safety and Environmental Management manuals.
- Conduct Inspection and regular technical audits to regional and basin/satellite laboratories.
- Review, design, operate and maintain 119 National and Trans-boundary WQ Monitoring Networks for Ambient, Operational and Early warning.
- Establish water quality information on L. Albert, oil and gas wastes and remotely check dynamics and impacts.
- Implement the Pollution Management Strategy for Inner Murchison Bay.
- Upgrade National Water Quality Management Database and migrate to a unified Water Information System (WIS) and web-based visualization system for DWRM.
- Develop, package and disseminate WQ Information, Education and Communication (IEC) materials and national water quality status reports.



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- Monitor compliance to drinking water and wastewater to standards and guidelines.
- Conduct technical audit and compliance checks on safe drinking water provision and waste management.
- Implement a National Action Plan (NAP) for water safety plans. Construction of the Water Resources Regulation office block.

### Planned Outputs for FY 2014/15:

- Planning, supervision and coordination of the DWRM programs and activities.
- Technical Assistance provided to the 4 WMZs.
- HIV/AIDS, Gender and climate change impact mainstreamed into DWRM activities.
- Monitoring and evaluation carried out.
- DWRM communication strategy implemented.
- DWRM workplans and reports compiled.
- Trans boundary Policies, Laws and regulations formulated harmonized and implemented.
- Water release and abstraction policy for Lake Victoria developed and adopted.
- Trans-boundary project and programs coordinated at national level.
- 2 Trans-boundary water resources projects formulated.
- Regional and international meetings attended.
- 121 surface water monitoring stations operated and maintained.
- 20 new surface water telemetric monitoring constructed.
- 36 groundwater monitoring stations operated and 17 new automated stations constructed.
- 5 surface water assessments undertaken to support hydropower development.
- 20 surface water assessments for other development projects implemented.
- 2 ground water studies in Hoima and Kalangala completed (effect of large abstractions and palm tree growing on ground water resources).
- 8 surface and ground water data verification trips (2 per qtrs.) undertaken.
- Database upgraded with platform to receive real time data from telemetric stations.
- Training of 3 staff in specialized GIS and remote sensing.
- 20 no. information products to facilitate decision making at policy and operation levels
- Website continually updated.
- Upgraded and functional water testing laboratories.
- Full understanding of nation's water quality characteristics, pressures/threats undertaken, information processed and appropriate interventions for improvement designed.
- Improved drinking water and wastewater quality facilities. Water and demand determined for Kasu, Edward and George basins in Albert Water Management Zone.
- 120 new water permits applications assessed and permits issued.
- Compliance monitoring and enforcement of water permit conditions undertaken for 360 permit holders.
- Annual subscription to intergovernmental bodies like NBI, Global Water Partnership (GWP) made/effectuated.
- 4 Governance and National meetings for intergovernmental bodies convened.
- Installation, training and commissioning of oil and gas remote sensing equipment (Gas chromatograph/mass spectrometer-chemical identification and continuous monitoring system) completed.

### Financing:

SWRM II is co-financed by Danida and Sida grants to the tune of DKK 30 million and SEK 10 million respectively. The Government of Uganda roles in about UGX 1.143 billion to cater for salaries, fuel, allowances utilities expenses, office space and furniture

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#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	4.212	3.365	2.856	5.822	5.822
Donor Funding for Project	5.600	3.000	3.000	3.000	3.000
<b>Total Funding for Project</b>	<b>9.812</b>	<b>6.365</b>	<b>5.856</b>	<b>8.822</b>	<b>8.822</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0165 Support to WRM</b>	<b>4,165,092</b>	<b>3,000,000</b>	<b>N/A</b>	<b>7,165,092</b>	<b>3,155,826</b>	<b>3,000,000</b>	<b>N/A</b>	<b>6,155,826</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	198,070	0	N/A	198,070	198,070	0	N/A	198,070
211103 Allowances	40,296	63,200	N/A	103,496	52,494	64,000	N/A	116,494
212101 Social Security Contributions	15,729	0	N/A	15,729	35,653	0	N/A	35,653
221001 Advertising and Public Relations	65,800	15,000	N/A	80,800	55,000	23,000	N/A	78,000
221002 Workshops and Seminars	37,876	113,000	N/A	150,876	28,000	122,000	N/A	150,000
221003 Staff Training	108,069	102,000	N/A	210,069	96,483	96,000	N/A	192,483
221005 Hire of Venue (chairs, projector, etc)	10,000	0	N/A	10,000	10,000	0	N/A	10,000
221007 Books, Periodicals & Newspapers	25,785	76,000	N/A	101,785	21,000	70,000	N/A	91,000
221008 Computer supplies and Information Technology (IT)	45,783	124,000	N/A	169,783	40,400	129,000	N/A	169,400
221009 Welfare and Entertainment	26,422	22,000	N/A	48,422	26,400	23,000	N/A	49,400
221011 Printing, Stationery, Photocopying and Binding	38,916	61,000	N/A	99,916	36,000	65,000	N/A	101,000
221012 Small Office Equipment	15,000	24,000	N/A	39,000	26,894	29,000	N/A	55,894
222001 Telecommunications	38,800	37,000	N/A	75,800	38,704	55,000	N/A	93,704
222002 Postage and Courier	0	800	N/A	800	5,000	10,000	N/A	15,000
223004 Guard and Security services	10,000	20,000	N/A	30,000	0	25,000	N/A	25,000
223005 Electricity	1,500	0	N/A	1,500	1,500	0	N/A	1,500
223006 Water	1,500	0	N/A	1,500	1,500	0	N/A	1,500
224001 Medical and Agricultural supplies	0	366,000	N/A	366,000	0	250,000	N/A	250,000
224002 General Supply of Goods and Services	6,040	0	N/A	6,040	0	0	N/A	0
225001 Consultancy Services- Short term	83,400	410,000	N/A	493,400	73,000	709,500	N/A	782,500
225002 Consultancy Services- Long-term	12,000	20,000	N/A	32,000	0	20,000	N/A	20,000
227001 Travel inland	312,210	675,500	N/A	987,710	311,929	531,000	N/A	842,929
227002 Travel abroad	74,407	70,000	N/A	144,407	38,000	95,000	N/A	133,000
227004 Fuel, Lubricants and Oils	228,225	375,500	N/A	603,725	212,553	352,500	N/A	565,053
228001 Maintenance - Civil	0	90,000	N/A	90,000	0	90,000	N/A	90,000
228002 Maintenance - Vehicles	65,264	215,000	N/A	280,264	72,514	161,000	N/A	233,514
228003 Maintenance – Machinery, Equipment & Furniture	20,000	40,000	N/A	60,000	0	80,000	N/A	80,000
228004 Maintenance – Other	0	80,000	N/A	80,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	1,000,000	0	N/A	1,000,000	500,734	0	N/A	500,734
231004 Transport equipment	411,000	0	N/A	411,000	0	0	N/A	0
231005 Machinery and equipment	248,000	0	N/A	248,000	649,000	0	N/A	649,000
231006 Furniture and fittings (Depreciation)	25,000	0	N/A	25,000	25,000	0	N/A	25,000
262101 Contributions to International Organisations (Curren	0	0	N/A	0	300,000	0	N/A	300,000
263104 Transfers to other govt. units	200,000	0	N/A	200,000	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	300,000	0	N/A	300,000
312206 Gross Tax	800,000	0	N/A	800,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>4,165,092</b>	<b>3,000,000</b>	<b>N/A</b>	<b>7,165,092</b>	<b>3,155,826</b>	<b>3,000,000</b>	<b>N/A</b>	<b>6,155,826</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,365,092</i>	<i>3,000,000</i>	<i>0</i>	<i>6,365,092</i>	<i>2,855,826</i>	<i>3,000,000</i>	<i>0</i>	<i>5,855,826</i>

#### Project : 1021 Mapping of Ground Water Resurces in Uganda

# Vote: 019 Ministry of Water and Environment

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<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner Water Resources Regulation
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	15.021
<b>Previous Expenditure (UGX bn):</b>	1.730
<b>Total Planned Expenditures (UGX bn):</b>	1.669
<b>Funds Secured (UGX bn):</b>	1.669
<b>Funding Gap (UGX bn):</b>	0.061
<b>Start Date:</b>	01/07/2008
<b>Completion Date:</b>	30/06/2017

#### Background:

Mapping of ground water resources is now more crucial than ever before owing to the increased competitive use of water resources in the country and within the region. Availability of information on ground water resources provides decision makers with ample options in the quest for sustainability but also to ensure that the resources are uncompromisingly available for future use

#### Objectives:

The main objective is to develop tools for efficient and cost effective water resources planning and development at national and district level for equitable and sustainable development

#### Link with the NDP:

The main objective of the project is to develop tools in form of district groundwater maps and reports for use in efficient and cost effective planning and development of groundwater resources at national and district level for equitable and sustainable development. The project therefore contributes to two NDP strategies objectives namely increasing access to quality social services and promoting sustainable population and use of environmental and natural resources. These are realized through reduced failure rates of boreholes and wells and increased provision of adequate and good quality water to the population of Uganda as a result of availability of planning tools in form of groundwater maps and reports.

#### Expected Outputs:

Updated ground water data base for all districts; Information products on ground water such as flyers, brochures, water resources booklets, water quality maps, Water supply coverage maps, hydraulic characteristics maps, ground water resource potential maps

#### Performance Indicators:

- Number of districts with up to date ground water resources data;
- Availability for ground water resources information products at user level;

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- Aggregate number of staff trained at all levels;
- Number of districts with ground water resources maps;
- Availability of up to date ground water resources maps;

#### *Technical description of the project:*

The project is designed to achieve its objectives through the development of information products that integrate ground water resources and water use data with other relevant data; including the particular demographic, social and environmental data. To this effect, measured or otherwise assessed data and their derived parameters and indicators, will be assembled in a meaningful way and presented as graphical and cartographic products, widely using geographical information systems (GIS) technology already established in the region.

#### *Achievements for FY 2013/14:*

- Ground water data for Luuka, Namutumba and Budaka collected from various sources and is being analyzed to produce district groundwater maps.
- Trained and facilitated Extension workers in 7 Districts of Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu and Rukungiri in groundwater data collection.
- Produced and printed Final groundwater maps and reports for Hoima and Buliisa districts
- Water quality analysis done on 15 samples for each of the district of Luuka, Namutumba and Budaka and the data is being analysed to produce groundwater quality maps.
- Water quality sampling undertaken in districts of Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu, Butalejja, Manafwa and Rukungiri. Water quality analysis done on 25 samples from each of the district.

#### *Plan of operation:*

The project will draw on Technical Assistance from international experts to develop the capability and ability of the staff of the Directorate of Water Resources Management to collect, process and store ground water resources data as well as guide informed decisions for action concerning planning, development and use of ground water resources in the country.

#### *Planned activities for FY 2014/15:*

- Producing and disseminating Groundwater maps for 10 districts.
- Water quality sampling undertaken in 16 Districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba, Budaka, Kisoro, Kabaale, Kanungu, Rukungiri).
- Water quality analysis activities, training and facilitation of 10 extension workers on ground water collection in (Butaleja, Manafwa, Bududa, Luuka, Namutumba, Budaka, Kisoro, Kabale, Kanungu, Rukungiri).

#### *Planned Outputs for FY 2014/15:*

- 20 new surface water telemetric monitored and constructed.
- 36 groundwater monitoring stations operated and 17 new automated stations constructed.
- 5 surface water assessments undertaken to support hydropower development.
- 20 surface water assessments for other development projects implemented.
- 2 ground water studies in Hoima and Kalangala completed (effect of large abstractions and palm tree growing on ground water resources).
- 8 surface and ground water data verification trips (2 per qtrs.)Undertaken.
- Database upgraded with platform to receive real time data from telemetric stations.
- Trained of 3 staff in specialized GIS and remote sensing.

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- 20 no. information products to facilitate decision making at policy and operation levels.
- Website continually updated. Operate and maintain the upgraded National Water Quality Reference Laboratory (NWQRL).
- Develop and operate a web-based Laboratory Information Management System (LIMS).
- Attain and maintain accreditation to ISO 17025 for testing and calibration laboratories.
- Verify technology options for water quality improvements in the market and support appropriate problem solving innovations and technologies.
- Conduct specialized training for staff capacity development and performance improvement.
- Design, construct and furnish Regional Water Quality Laboratories.
- Conducted analysis for drinking water and basic wastewater examination in the regional water testing laboratories.
- Established laboratory quality assurance, testing protocols and Health, Safety and Environmental Management manuals.
- Conduct Inspection and regular technical audits to regional and basin/satellite laboratories.
- Review, design, operate and maintain 119 National and Trans-boundary WQ Monitoring Networks for Ambient, Operational and Early warning.
- Established water quality information on L. Albert, oil and gas wastes and remotely check dynamics and impacts.
- Implement the Pollution Management Strategy for Inner Murchison Bay.
- Upgrade National Water Quality Management Database and migrate to a unified Water Information System (WIS) and web-based visualization system for DWRM.
- Develop, package and disseminate WQ Information, Education and Communication (IEC) materials and national water quality status reports.
- Monitor compliance to drinking water and wastewater to standards and guidelines.
- Conducted technical audit and compliance checks on safe drinking water provision and waste management.
- Implementation of a National Action Plan (NAP) for water safety

### Financing:

The project is funded by the Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.250	0.139	0.139	0.232	0.232
Donor Funding for Project	1.480	1.530	1.530	1.530	1.530
<b>Total Funding for Project</b>	<b>1.730</b>	<b>1.669</b>	<b>1.669</b>	<b>1.762</b>	<b>1.762</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1021 Mapping of Ground Water Resurces in Uganda</b>	<b>138,610</b>	<b>1,530,000</b>	<b>N/A</b>	<b>1,668,610</b>	<b>138,610</b>	<b>1,530,000</b>	<b>N/A</b>	<b>1,668,610</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,884	0	N/A	23,884	24,000	0	N/A	24,000
211103 Allowances	448	0	N/A	448	2,822	0	N/A	2,822
211106 Emoluments paid to former Presidents / Vice Presid	0	0	N/A	0	0	0	N/A	0
212101 Social Security Contributions	2,388	0	N/A	2,388	2,089	0	N/A	2,089
221011 Printing, Stationery, Photocopying and Binding	4,590	0	N/A	4,590	15,000	0	N/A	15,000
222001 Telecommunications	2,658	0	N/A	2,658	700	0	N/A	700
223005 Electricity	500	0	N/A	500	1,000	0	N/A	1,000
223006 Water	262	0	N/A	262	1,000	0	N/A	1,000

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## Vote Public Investment Plan

### Vote Function: 09 04 Water Resources Management

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
225001 Consultancy Services- Short term	0	1,064,000	N/A	1,064,000	0	1,064,000	N/A	1,064,000
225002 Consultancy Services- Long-term	0	466,000	N/A	466,000	0	466,000	N/A	466,000
227001 Travel inland	61,830	0	N/A	61,830	46,000	0	N/A	46,000
227004 Fuel, Lubricants and Oils	30,786	0	N/A	30,786	31,000	0	N/A	31,000
228002 Maintenance - Vehicles	11,264	0	N/A	11,264	15,000	0	N/A	15,000
<b>Grand Total Vote 019</b>	<b>138,610</b>	<b>1,530,000</b>	<b>N/A</b>	<b>1,668,610</b>	<b>138,610</b>	<b>1,530,000</b>	<b>N/A</b>	<b>1,668,610</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>138,610</i>	<i>1,530,000</i>	<i>0</i>	<i>1,668,610</i>	<i>138,610</i>	<i>1,530,000</i>	<i>0</i>	<i>1,668,610</i>

### Project : 1231a Water Management and Development Project

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Director -Water Resources Management
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	77.510
<b>Previous Expenditure (UGX bn):</b>	2.000
<b>Total Planned Expenditures (UGX bn):</b>	0.120
<b>Funds Secured (UGX bn):</b>	0.120
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	26/06/2012
<b>Completion Date:</b>	31/12/2018

### Background:

The World Bank completed the Uganda Water Country Assistance Strategy (UWCAS) in June 2010 which outlined priority areas for the World Bank's engagement in the Uganda Water-related sectors over the next five years. The UWCAS identified limited development of water infrastructure and inadequate water resources management, as key reasons for inefficient utilisation of water, rising unmet demand for water, declining water quality and high vulnerability to water shocks.

The UWCAS findings indicated emerging water issues in Uganda amidst apparently abundant rainfall; increasing pressing on land (the imperative to increased agricultural production to support high population growth); export oriented growth (developing commercial agriculture); low access to electricity (12% of Uganda's population have access to electricity and hence dependence on fuel wood and charcoal); universal access to safe water; deteriorating water quality; expanding industry, mines and growing towns will need reliable water supplies; and flood risk constrains development and increase with development.

Based on UWCAS findings, water Management and development project (WMDP) was proposed in the World Bank Country Assistance Strategy which has now been formulated into a project proposal by the Ministry of Water and Environment and the National Water and Sewerage Corporation (NWSC) with assistance from the World Bank.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 04 Water Resources Management

Water quality is a fundamental requirement for effective primary health care and a precondition for success in fighting poverty, hunger, child mortality, gender inequality and environmental change.

A discrepancy in water quality is the reason for capital investments on conventional water treatment works and waste water treatment facilities, drilling of boreholes for efficient and effective service delivery of safe water that protects public health and that from laboratory analysis is crucial. The design, construction, operation and maintenance and optimal use of inputs (Chemical, human resource and equipment) assist to minimize costs of production and enhance technical efficiency of units in the water production process and this has direct relationship on the price/tariff set.

#### Objectives:

To improve integrated water resources planning, management and development.

#### Link with the NDP:

The project aims at supporting the identification, preparation and implementation of selected priority water related investments through a participatory catchment planning process at the Water Management Zone (WMZ) level. This will make it possible to optimize the value added of water infrastructure investments, reduce conflict over access to water and increase sustainability of investments, and improve resilience to climate variability and manage disaster risks. Ad hoc, fragmented and project-by-project investments have resulted in unsustainable water use and diminished and unsustainable economic benefits from investments. The catchment approach is a sound basis for integrating water availability; water demand and water use over time and captures all the spatial and temporal relationships between users and resources. The project therefore contributes to almost all the NDP strategies objectives. It contributes to increasing household incomes and promoting equity through active involvement of stakeholders in the identification and implementation of water resources related investments in the catchment aimed at protecting the catchment while improving people's livelihoods and incomes. Increasing access to quality social services and promoting sustainable population and use of environmental and natural resources are realized through optimization of the value of water infrastructure investments, reducing conflict over access to water and increase sustainability of investments, and improve resilience to climate variability and manage disaster risk. Creation of stakeholder participation and collaboration structures promotes good water governance and security and ensures equity over resource use.

#### Expected Outputs:

Office block for 2 Kyoga and Upper Nile WMZs designed and constructed ; 10 surface water monitoring stations upgraded with new equipment; Equipment for 20 surface water; Preparation of WMZs strategies

#### Performance Indicators:

- WR Information System and DSS/Modeling Capability developed;
- Water Quality and Pollution Monitoring Equipment in place;
- Water Quantity and Hydromet Monitoring Equipment;
- Establishment of inter-lab calibration scheme;
- Detailed study of WIS system;

#### Technical description of the project:

The project is intended to upgrade and expand the current water Quality Laboratory at Entebbe to an accredited National Water Quality Reference laboratory with the capability to analyze toxic metals, algal toxins, agrochemical, pharmaceutical residue and oil and gas by-products. Establish 4 Regional Water Quality laboratories in Mbale, Mbarara,

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Fort portal and Lira; Upgrade the water quality data bases and establish laboratory Information Management Systems (LIMS), expand and consolidate the ambient and operational water quality monitoring networks, assess safety and compliance of water sources, establish, introduce new water quality management tools ( Water safety plans and standards) to support classification of water resources and undertake baseline survey, economic valuation of the impact of pollution on human health and GDP, train staff, local government and NGOs and strengthen the institutional framework for water quality management.

#### *Achievements for FY 2013/14:*

- Draft Awoja catchment management plan in Kyoga WMZ reviewed and relevant water management measure and investments in integrated water resources management identified ready for preparation and implementation

#### *Plan of operation:*

Overall coordination and implementation of sub-component 1.2 will be the responsibility of the DWRM and its three departments. The overall coordination will be done by a designated DWRM Focal Point Officer who will handle this task on behalf of the Director, Directorate of Water Resources Management. However, specific aspects of the various sub-components will be coordinated by Focal Point officers representing the different Departments. Sub- Component 1.2 a & c will be coordinated by a Focal Point Officer reporting to the Commissioner, Water Quality Management, Sub-component 1.2 b & d will be coordinated by a Focal Point Officer reporting to the Commissioner, Water Resources Monitoring and Assessment.

WMZs have been established, each with a core professional staff namely Hydrologist, Hydrogeologist, Water Analyst, Water Regulation Officer and a Social Scientist. Thus, at the regional level, specific aspects of the various sub-components will be coordinated by Focal Point Officers representing the different Departments in the zone. Sub-Component 1.2 a & c will be coordinated by a Focal Point Officer representing Water Quality Management Department, Sub-component 1.2 b & d will be coordinated by a Focal Point Officer representing Water Resources Monitoring and Assessment Department. All the focal point officers in a zone will report to the head of the Water Management Zone who will be responsible for overall coordination of the project activities in the zone. The various staff in the zone will work closely with other technical specialists as well as cross cutting specialists in the implementation of the activities in the catchments and the overall zone. The WMZ team, under the leadership of the team leader will establish the zonal knowledge base and prepare a zonal development strategy, mobilize stakeholders in the hot spot catchments, assist and support the CMO and its subsidiary committees to develop and agree on a catchment plan and priorities, and undertake the implementation of priority infrastructure investments either directly or through the concerned MWE Department (DWD, DEA)

The various departments of DWRM and their respective divisions will provide technical and implementation support services to each of the WMZs. The project will, however, support the enhancement of the capability of the WMZ to carry out their functions

#### *Planned activities for FY 2014/15:*

Construction of 1 Office block each for Kyoga and Upper Nile WMZ supervised, 10 surface water monitoring stations installed with new equipment and Equipment for 20 surface water, 20 groundwater and 8 hydrometric stations installed. Upper Nile WMZ strategy and action plan developed and disseminated 4 Catchment management/investment plans prepared for Kyoga and Upper Nile WMZs (2 each zone)

#### *Planned Outputs for FY 2014/15:*

Construction of 1 Office block each for Kyoga and Upper Nile WMZ supervised, 10 surface water monitoring stations installed with new equipment and Equipment for 20 surface water, 20 groundwater and 8 hydrometric stations installed.



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Upper Nile WMZ strategy and action plan developed and disseminated 4 Catchment management/investment plans prepared for Kyoga and Upper Nile WMZs (2 each zone)

#### Financing:

The project will be jointly financed by the grant from Water and Environment Sector Joint Partnership Fund (JPF) and counterpart contributions from Government of Uganda all of which is available in the MTEF of Water and Environment Sector.

Project financing in the amount US\$ 134.9 million will be provided by IDA, Ministry of Water and Environment and the National Water and Sewerage Corporation will not contribute counterpart funding to the project but will provide the necessary funding to support the mainstreaming of project activities into existing systems and budgets and to cover essential inputs (e.g compensation and some taxes). In line with GOU priorities, 75% of IDA financing will go to infrastructure; 15% to design and supervision consultancies; 6% to project management and institutional strengthening activities and 4% to goods and equipment

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.120	0.619	0.319	0.319
Donor Funding for Project	0.000	2.100	2.100	2.100	0.319
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.219</b>	<b>2.719</b>	<b>2.419</b>	<b>0.638</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1231a Water Management and Development Project</b>	<b>119,734</b>	<b>2,099,539</b>	<b>N/A</b>	<b>2,219,274</b>	<b>619,000</b>	<b>2,099,539</b>	<b>N/A</b>	<b>2,718,539</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	65,000	0	N/A	65,000
211103 Allowances	19,734	99,539	N/A	119,274	17,266	0	N/A	17,266
221001 Advertising and Public Relations	0	0	N/A	0	15,000	0	N/A	15,000
221003 Staff Training	0	0	N/A	0	20,000	0	N/A	20,000
221009 Welfare and Entertainment	0	0	N/A	0	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	10,000	0	N/A	10,000
221012 Small Office Equipment	0	0	N/A	0	12,000	0	N/A	12,000
225001 Consultancy Services- Short term	0	1,000,000	N/A	1,000,000	76,734	1,299,539	N/A	1,376,274
225002 Consultancy Services- Long-term	100,000	1,000,000	N/A	1,100,000	0	490,000	N/A	490,000
227001 Travel inland	0	0	N/A	0	105,000	0	N/A	105,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	72,000	0	N/A	72,000
228002 Maintenance - Vehicles	0	0	N/A	0	16,000	0	N/A	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	0	10,000	N/A	10,000
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	200,000	300,000	N/A	500,000
<b>Grand Total Vote 019</b>	<b>119,734</b>	<b>2,099,539</b>	<b>N/A</b>	<b>2,219,274</b>	<b>619,000</b>	<b>2,099,539</b>	<b>N/A</b>	<b>2,718,539</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>119,734</i>	<i>2,099,539</i>	<i>0</i>	<i>2,219,274</i>	<i>619,000</i>	<i>2,099,539</i>	<i>0</i>	<i>2,718,539</i>

#### Project : 1302 Support for Hydro-Power Devt and Operations on River Nile

**Implementing Agency:** Ministry of Water and Environment

**Responsible Officer:** Commissioner, Water Resources Management

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 04 Water Resources Management

<b>Location:</b>	Lake Victoria and along River Nile in Uganda.
<b>Total Expenditure (UGX bn):</b>	5.320
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	1.700
<b>Funds Secured (UGX bn):</b>	0.500
<b>Funding Gap (UGX bn):</b>	1.200
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

### Background:

Ministry's mandate is to secure water resources for all economic development of the country. Water resources supports key sectors of the economy namely hydropower generation, agriculture, fisheries, domestic water supply, industry, navigation etc. Government prioritized Hydropower development as a drive to economic development and in the short and medium term investment strategy under the NDP, Hydropower infrastructure development has taken 1st priority with a number on sites on the Nile already developed.

Availability of water was identified under the National Development Plan as one single limiting factor in hydropower development that should be addressed as part of implementation of the prioritized energy development. EAC partner states have also developed interest in the use of water from Lake Victoria, the source of water for all planned power stations on the Nile. DWRM of MWE is mandated to regulate and allocate water to support infrastructure development for hydropower generation carried out through MEMD.

Lake Victoria is shared by Kenya (6%), Tanzania (49%), and Uganda (45%) and its drainage basin also includes parts of Burundi and Rwanda. Because of the immense potential that the lake provides to the people of the countries, the lake surrounding areas ii home to a number of socio-economic activities that depend on the lake water. Lake Victoria has potential opportunities for investments in fisheries, tourism, transport and communications; water and hydropower; trade and industry and recreation, ecosystem support and fertile soils for agricultural production.

The hydrology of the lake includes the high over –lake rainfall that contributes 85% of total lake inflow and because of massive surface area, the lake loses through evaporation 76% of the total outflow. This suggests that lake outflow and therefore power generation on River Nile is greatly influenced by water availability from the basin to which Uganda contributes only 6%. Recent trends in Lake Victoria water use indicate that the upstream states have increased their demand and Uganda will face scarcity in water.

Lake Victoria is source to River Nile in which Uganda is investing and has plans for further investment for about 90% of her hydro electricity needs according to the NDP. However, sustainability of hydropower generation requires that adequate water be maintained in the Victoria and River Nile. The Nile and Lakes (Kyoga and Albert) are heavily dependent on water in Lake Victoria that partly originate from other countries and is now subject of discussion on its use in development.

While the Power demand increasing at about 4 MW and increased needs for water from Lake Victoria by other sectors, it has become increasingly necessary to regulate water use from Lake Victoria. Owing to increased impacts of climate change, there is increased need for storing water to meet the increased demand for hydropower generation and other uses through investments in water security and development of control measures to sustain these developments.

This project aims at implementation of water management components to improve and optimize hydropower production along the Nile.

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#### Objectives:

The overall objective of the project is to develop a mechanism and infrastructure to optimize utilization of water resources of Lake Victoria and the Nile system in Uganda for sustainable Hydropower generation. The specific objectives are to;

- Develop a Water Allocation Tool for use in determining operational water discharge values for a series of hydro-power (HEP) stations on the Nile River system to optimize hydropower production and minimize negative downstream impacts;
- Develop real time monitoring system at key areas in Lake Victoria and along the Nile in Uganda for use in water forecasting and water use in power generation and other usage;
- Generate information to guide national development and informed negotiations with other partner states on utilization of Lake Victoria and River Nile in Uganda for national benefit; and
- Develop capacity of staff (in MWE, MEMD and Energy generating Institutions) in use of the Tool to optimize water use in Lake Victoria and River Nile for power generation.

#### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

#### Expected Outputs:

The main outputs of the project are;

- Water Allocation tool for optimizing hydropower generation at different sites on River Nile in Uganda developed and operationalised;
- Lake Victoria and Hydropower reservoirs integrated operating plan developed and used for planning and operation in water allocations for the integrated hydropower facilities over a specified period,
- Impact of increased upstream water demand/usage on Lake Victoria and on Hydropower generation potential determined for guidance to discussions with other riparian countries through NBI, LVBC or EAC; and
- Key personnel in DWRM and Power planning sectors trained on technical and operational aspects of the tool for their daily application in determination of water allocation and routine monitoring.

#### Performance Indicators:

- Surveyed and mapped River Nile Water flow channel profile in Uganda;
- Developed Water Allocation Tool and Integrated lake Victoria and Nile Reservoirs operation plan ;
- Developed facilities on Lake Victoria and along the Nile used in water monitoring;
- Report on the assessed Impact of increased upstream water demand/usage on Lake Victoria and on Hydropower generation potential and mitigation options.
- Number of Institutions and staff trained and using the Tool; and
- Water allocation and power generation portfolios' at various sites/locations along the Nile.

#### Technical description of the project:

Lake Victoria outflow is controlled by Owen Fall Dam that is operated under a permit from DWRM. The operation policies of the Kiira and Nalubaale hydropower stations at Jinja control the outflow from the lake and has limited lake

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level fluctuations band of about 3 m that gives Lake Victoria a live storage volume of over 200 km<sup>3</sup>. Previous studies had indicated that some regulation and use of Lake Victoria as a reservoir would improve water availability in the river Nile and power generation at various sites. It is important to note that;

1. all the developed and planned Hydropower stations on the Nile as outlined in National Development Plan depend on the same water from lake Victoria and any power generation by each of the stations will depend on how much water is available from upstream,
2. Currently hydropower generation on the existing dams on the Nile is not optimal and as already noted, while the developed Capacity is 630MW, the generation capacity has always been less than 450MW because the use of water has not been optimized as part of hydropower development. Thus, development of many dams on the Nile will not fully generate power to the design capacity if the water resources is not optimized; and
3. a new Lake Victoria release policy developed by EAC and interests of other riparian states should be seriously considered on their impact on Uganda's power generation development initiatives. The planned development of Water allocation tool under this project with long term water forecasting capabilities, decision support system for conjunctive water use optimizing water availability for power outputs at various sites will result in exploitation of the full potential of Uganda's water resources and power benefits.

Lake Victoria is the principal reservoir for the cascade of (potential) hydropower facilities and therefore the lake hydrologic regime and release policies determine energy production in Uganda. Hydropower production is sensitive to mid-term climate variability and output decreases during periodic hydrologic droughts. Use of Lake Victoria as a storage reservoir will provide the means to optimize hydropower production at Owen Falls dam, as well as at downstream plants, while conferring benefits to other riparians. This project will:

5.1 Develop the modeling Water Allocation and Regulation tool to Uganda's hydropower dam operators on the Nile River. The tool shall revolve to the "agreed" water level after a well defined period of time and will be adaptive/flexible in its design in order to reflect:

1. The Lake Victoria release policy that is in force
2. Existing (Kira, Nalubaale), new (Bujagali) and proposed (e.g. Isimbwa, Karuma, Ayago, etc.) Nile river HEP stations in Uganda.
3. The discharges determined by the tool will be those which will enable the Dispatch Unit of the Ministry of Energy to optimize the total hydropower production from all the plants presently in production
4. Optimum use of River Nile water in Uganda between Lake Kyoga and Lake Albert inclusive and provide options for any storage as appropriate while providing any potential effects and their mitigation;
5. User-friendly interface enabling DWRM staff to carry out:

Determination and up-dating of the acceptable discharges under the GoU permits/regulations

Dynamic and adaptive forecasting of inflows to Lake Victoria, lake levels and corresponding permitted discharges at planning horizons.

### Achievements for FY 2013/14:

- Construction of 1 Office block each for Kyoga and Upper Nile WMZ supervised, 10 surface water monitoring stations installed with new equipment and Equipment for 20 surface water, 20 groundwater and 8 hydrometric stations installed. Upper Nile WMZ strategy and action plan developed
- All information on existing infrastructure has been mobilized;
- ToR for Longitudinal and cross-section surveys of River Nile have been developed and is ready for procurements;
- ToR for Tool development expert have been completed and is ready for procurements; and
- All Hydrological data, existing operation plan and developed EAC new water release policy have been

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compiled./investment plans prepared for Kyoga and Upper Nile WMZs (2 each zone)

#### Plan of operation:

Directorate of Water Resources Management (MWE) will be responsible for overall management of project implementation. The ministry will put in place dedicated staff that will coordinate the full participation of technical officers Energy agencies responsible for planning and discharge operations of power systems along River Nile.

#### Planned activities for FY 2014/15:

Procurement of consultant; development of the Tool, supervision of the consultant, carryout feasibility studies

#### Planned Outputs for FY 2014/15:

- Tool Development Consultant Procured;
- Long-Term Planning Tool: Water Forecasting Sub-Tool(A) developed and Tested,

#### Financing:

The project shall be wholly financed by the Government of Uganda through provision of funds (investment support) under MTBF to cater for the various activities.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.500	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1302 Support for Hydro-Power Devt and Operations on River Nile</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>
225001 Consultancy Services- Short term	0	0	N/A	0	500,000	0	N/A	500,000
<b>Grand Total Vote 019</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>N/A</b>	<b>500,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	500,000	0	0	500,000

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 05 Natural Resources Management

## Development Project Profiles and Medium Term Funding Projections

### Project : 0146 National Wetland Project Phase III

<b>Implementing Agency:</b>	Water and Environment
<b>Responsible Officer:</b>	Commissioner, Wetland Management
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	73.300
<b>Previous Expenditure (UGX bn):</b>	2.700
<b>Total Planned Expenditures (UGX bn):</b>	2.542
<b>Funds Secured (UGX bn):</b>	2.542
<b>Funding Gap (UGX bn):</b>	0.242
<b>Start Date:</b>	01/07/2001
<b>Completion Date:</b>	30/06/2017

### Background:

Wetlands in Uganda cover about 13% or 35,000 sq km of the land surface area and include areas of seasonally flooded grassland. Swamp forest, permanently flooded papyrus and grass swamp and upland bogs. Wetlands contribute to human welfare by providing a source of goods that support subsistence. Income-generation. And employment. They also provide services upon which human welfare depends: water supply, storage and purification: climate regulation and flood control. Wetlands. While constituting ecosystems in their own right, also form part of larger ecosystems and are vital to their health. In particular, they are linked hydrologically and ecologically to areas upstream and downstream. They also support biological diversity in terms of genetic, species, and ecosystem variety. Nevertheless both roles of wetlands – sustaining human livelihoods and upholding the quality of the environment – remain under threat. These challenges will be met by the National Wetlands Programme which constitutes the implementation structure for the Wetlands Sector Strategic Plan (WSSP)2010-2010. The WSSP strategy is to ensure that Uganda's wetlands are able to more effectively fulfill their roles and ensure that the "contribution of Uganda's wetlands to human welfare and the health of the environment increased" This will require judicious use, conservation and in some cases total protection of the wetlands.

### Objectives:

Critical wetland boundaries demarcated with pillars and beacons; Degraded sections of critical wetlands restored or rehabilitated; Management plans for critical wetlands prepared and implemented; District Wetland Action Plans prepared and integrated into DDPs; Economic valuation studies of wetlands systems conducted and reports disseminated; Wetland Specific law formulated, disseminated and enforced; Capacity for sustainable wetland management built and maintained.; Build and maintain a strong institutional framework for wetlands; Wetland legal framework in place and enforced,

### Link with the NDP:

The project is linked to NDP strategic objectives: to restore the integrity of wetlands, forest and rangeland ecosystems to

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optimal level for sustainable utilization, to restore forest cover, restore degraded forests in forest reserves and private forests, to reduce pressure on forest cover as a source of wood fuel and wood construction material, promote forestry-based industries and trade, to ensure sustainable management of environmental resources and minimize degradation, identify and address emerging environmental issues and opportunities, develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development, ensure climate proof development planning, promote low carbon economic development path, provide modern meteorological services to effectively and efficiently support the various sectors of the economy; and enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and soci-economic benefits for development.

#### Expected Outputs:

- 150 kms of boundaries of 06 critical wetlands demarcated and 120 Ha of degraded section restored; Management plans for 10 inter-district and Community based wetlands developed and implemented, Total Economic Valuation studies of 01 wetland compiled and disseminated. National Wetlands Information System linked to 91 LGs country wide. Wetland Specific Law formulated and submitted to Cabinet for approval. A well established, equipped and functional Wetland Management Department, 04 Regional Technical Support Units and 11 RAMSAR site wetland education and information centers. A wetland monitoring and surveillance system in place and functional:
- A well informed general public about wetland issues:
- District officers trained in wetland assessment and management:
- All wetlands in Uganda surveyed and mapped by district officers:
- Planning and management of wetlands enhanced:
- Community-based regulation and administration of wetlands resource use established and strengthened.
- Improved livelihoods for wetland users of specific wetlands products and services, with special attention for livelihoods of women:
- Guidelines for wetland resource use developed and disseminated to local communities:
- Critical wetlands gazetted and protected, and managed according to accepted management plans.
- Long term internal and external – funding mechanisms secured.

#### Performance Indicators:

- Area of wetland system restored and rehabilitated, Length of wetland boundaries marked with pillar and beacons, Number of wetland ecosystems with functional management plans, Number of Economic studies reports compiled and disseminated, All district wetlands inventories up-dated and disseminated at most five years. A functional NWIS linked to all LGs. Number of RTSUs and RAMSAR site wetland information center functional
- No. of datasheets entered in the NWIS and available to districts for planning purposes
- A research strategy in place: research findings, conclusions and recommendations available and disseminated.
- At least 65% of the population aware of wetlands' functions and benefits, as measured by repeat KAP surveys.
- Wetlands-related topics taught as part of the curriculum in primary and secondary schools.
- Adequately staffed and equipped national lead agency established.
- District-level wetlands management structures established staffed and equipped in accordance with prescribed standards.
- Wetlands Act on the Statute Book.
- Comprehensive wetlands-related by-laws in place at district level.
- Increased awareness of wetlands policy and legislation among key stakeholders.
- Effective wetland compliance monitoring system in place both at district and national levels.
- District Wetland compliance monitoring system in place both at district and national levels.
- District Wetlands Action plans prepared and integrated into District Development Plans in all districts.

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## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

- At least 75% of vital critical wetlands gazette:
- No. of Wetlands Management Plans in place for valuable critical wetlands.

#### Technical description of the project:

The Programme is to demarcate boundaries of critical wetlands, restore degraded section, gazette the wetland and develop functional management plans as well as maintaining up to date wetland information systems. It will involve research on the nature and value of ecological and hydrological functions of wetlands and their products and services. It will also equip District Environment Officers to undertake wetlands management, and encourage District Local Governments to include wetlands management functions in their recurrent budgets.

The project will prepare and disseminate guidelines on wetlands policy and legislation, to enhance awareness and understanding by stakeholders, train and equip law enforcement agencies to apply the legislation and monitor compliance. Critical wetlands will be identified and gazette, their management plans prepared and ecological monitoring systems and procedures developed. The project will undertake targeted awareness campaigns and strengthen NGO collaboration in to raise community awareness on wetlands management issues.

#### Achievements for FY 2013/14:

Output 1-knowledge

NWIS linked to 04 RTSU and 20 pilot LGs and functional

TEV report for 01 wetlands is being compiled

Output 2-Restoration

- 164.3km of critical wetlands boundary demarcated with pillars and beacons in Bushenyi, Iganga, Arua, Masindi, Gulu, Jinja, Lira,
- 68.5Ha of degraded section of wetlands restored in Gulu, Mbale, Jinja, Wakiso, Jinja, Masindi, Bushenyi, Sheema
- 06 Management plans for critical wetlands prepared and pending implementation in Bushenyi, Lira and Masaka
- 24 District Wetland Action Plans prepared for integration into DDPs in Oyam, Otuke, Amuru, Ntungamo
- 23Ha of degraded section of River Nile banks restored
- 36Km of River Nile demarcated with pillar and beacon

Output 3 –Policy

- 05 RAMSAR sites wetland management committee established and functional
- A functional joint wetland compliance monitoring and enforcement committee

Output 4-Coordination

- All the 111 LG technically supervised and monitored with 106 prepared and submitted annual work plans for reports to MoWE

Output 5-Capacity

- Trained 78 both district and wetland staff in wetland management skills.

#### Plan of operation:

The project is implemented by the Wetlands Management Department of the MWE in partnership with Local Governments as per the Laws and the decentralization process.



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## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

#### Planned activities for FY 2014/15:

Restoration, Demarcation, supervision, monitoring, carryout feasibility studies, training of staff.

#### Planned Outputs for FY 2014/15:

National Wetland Information System (NWIS) up-dated and maintained.

Wetlands Atlas printed and disseminated

Economic Valuation of Nyaruzinga wetland in Bushenyi district conducted.

150kms of 06 critical wetland boundaries in Pallisa, Dokolo, Hoima, Kisoro, Wakiso, Luwero districts demarcated with pillars and beacons.

120Ha of degraded section of 06 wetland in Pallisa, Dokolo, Hoima, Kisoro, Wakiso, and Luwero restored.

10 Wetland Management plans in Arua, Masindi, Wakiso, Hoima, Moyo, Mukono, Gulu, Iganga, Kaliro and Bulambuli developed.

20 Ha of the degraded section of River Nile protection zone restored.

32 districts in the North, Central, West and East technically supported to prepare District Wetland Action Plans.

03 Districts of Kayunga, Jinja and Buikwe supported to prepare and implement 04 sub-county catchment restoration plans.

Wetlands Law finalized and submitted to Cabinet for approval.

A functional ENR Good Governance Working Group-Secretariat.

05 Inter-district Wetland Committees for Lumbuye, Lwajjali, Katonga, Masindi, and Arua established and functional.

104 proposed and existing developments near or in wetland areas monitored, inspected and regulated for compliance.

Oil and Gas exploration, production, development and marketing activities in 15 Albertine districts of Kanungu, Hoima, Kawemge, Rubirizi, Ntoroko, Nwoya, Amuru, Arua, Moyo, Kasese, Kibaale, Buliisa, Nebbi, Adjumani monitored and inspected for compliance with policy.

90 District Officers and DEA trained in wetland management planning and assessment.

25 Environment Protection Police Unit (EPPU) facilitated to conduct monitoring and enforcement for compliance to regulations.

#### Financing:

The Project is funded by the Government of Uganda, Japan International Cooperation Agency (JICA)

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 05 Natural Resources Management

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.700	2.542	2.592	5.020	6.020
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.700</b>	<b>2.542</b>	<b>2.592</b>	<b>5.020</b>	<b>6.020</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0146 National Wetland Project Phase III</b>	<b>3,342,171</b>	<b>0</b>	<b>N/A</b>	<b>3,342,171</b>	<b>2,592,171</b>	<b>0</b>	<b>N/A</b>	<b>2,592,171</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	159,600	0	N/A	159,600	192,000	0	N/A	192,000
211103 Allowances	26,819	0	N/A	26,819	9,560	0	N/A	9,560
212101 Social Security Contributions	15,960	0	N/A	15,960	17,280	0	N/A	17,280
221001 Advertising and Public Relations	8,626	0	N/A	8,626	2,431	0	N/A	2,431
221002 Workshops and Seminars	33,766	0	N/A	33,766	22,000	0	N/A	22,000
221003 Staff Training	45,000	0	N/A	45,000	48,160	0	N/A	48,160
221004 Recruitment Expenses	0	0	N/A	0	0	0	N/A	0
221007 Books, Periodicals & Newspapers	7,087	0	N/A	7,087	3,168	0	N/A	3,168
221008 Computer supplies and Information Technology (IT)	5,000	0	N/A	5,000	10,960	0	N/A	10,960
221009 Welfare and Entertainment	4,000	0	N/A	4,000	4,000	0	N/A	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	N/A	5,000	22,000	0	N/A	22,000
221012 Small Office Equipment	2,000	0	N/A	2,000	2,000	0	N/A	2,000
222001 Telecommunications	9,641	0	N/A	9,641	2,232	0	N/A	2,232
222002 Postage and Courier	0	0	N/A	0	1,000	0	N/A	1,000
223001 Property Expenses	1,216,280	0	N/A	1,216,280	1,114,320	0	N/A	1,114,320
223004 Guard and Security services	0	0	N/A	0	20,000	0	N/A	20,000
223005 Electricity	0	0	N/A	0	4,000	0	N/A	4,000
223006 Water	2,000	0	N/A	2,000	2,000	0	N/A	2,000
224002 General Supply of Goods and Services	17,928	0	N/A	17,928	0	0	N/A	0
225001 Consultancy Services- Short term	130,000	0	N/A	130,000	57,000	0	N/A	57,000
226002 Licenses	0	0	N/A	0	10,000	0	N/A	10,000
227001 Travel inland	114,484	0	N/A	114,484	173,560	0	N/A	173,560
227002 Travel abroad	12,700	0	N/A	12,700	16,000	0	N/A	16,000
227004 Fuel, Lubricants and Oils	86,191	0	N/A	86,191	93,000	0	N/A	93,000
228002 Maintenance - Vehicles	10,089	0	N/A	10,089	31,500	0	N/A	31,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	4,000	0	N/A	4,000
231002 Residential buildings (Depreciation)	0	0	N/A	0	20,000	0	N/A	20,000
231005 Machinery and equipment	120,000	0	N/A	120,000	60,000	0	N/A	60,000
231006 Furniture and fittings (Depreciation)	10,000	0	N/A	10,000	10,000	0	N/A	10,000
263104 Transfers to other govt. units	500,000	0	N/A	500,000	640,000	0	N/A	640,000
312206 Gross Tax	800,000	0	N/A	800,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>3,342,171</b>	<b>0</b>	<b>N/A</b>	<b>3,342,171</b>	<b>2,592,171</b>	<b>0</b>	<b>N/A</b>	<b>2,592,171</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,542,171</i>	<i>0</i>	<i>0</i>	<i>2,542,171</i>	<i>2,592,171</i>	<i>0</i>	<i>0</i>	<i>2,592,171</i>

### Project : 0947 FIEFOC - Farm Income Project

**Implementing Agency:** Ministry of Water and Environment

**Responsible Officer:** Commissioner, Forestry Support Services

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	73.300
<b>Previous Expenditure (UGX bn):</b>	16.411
<b>Total Planned Expenditures (UGX bn):</b>	17.207
<b>Funds Secured (UGX bn):</b>	17.207
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2004
<b>Completion Date:</b>	30/12/2015

### Background:

The project originates from the need to add value to the natural resource base for improved productivity as a strategy towards poverty eradication. Government requested ADB and NDF in 2002 for support and the request was included in the Country Strategy Paper for ADB. The project is in line with the National Forestry Policy 2001 which was developed as part of the reforms of the forest sector in Uganda with emphasis on involvement (i.e. empowerment) of the communities in the management of natural resources. The project is also anchored on the core MDG objective and the Comprehensive NEPAD mandate focusing on reliable water control systems and gender policies seeking to improve the productivity of the rural population and increase real incomes in an equitable and sustainable manner

### Objectives:

The main objective is to improve farm incomes and rural livelihoods and food security through sustainable natural resources management and agricultural enterprise development.

### Link with the NDP:

The project is linked to NDP strategic objectives: to restore forest cover, restore degraded forests in forest reserves and private forests, to reduce pressure on forest cover as a source of wood fuel and wood construction material, promote forestry-based industries and trade, restore degraded ecosystems (wetlands, forests, rangelands and catchments) to appropriate levels, ensure sustainable management of environmental resources and minimize degradation, identify and address emerging environmental issues and opportunities, develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development, ensure climate proof development planning, promote low carbon economic development path, provide modern meteorological services to effectively and efficiently support the various sectors of the economy; and enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and soci-economic benefits for development.

### Expected Outputs:

5000 ha of degraded watersheds in Olweny, Agoro, Doho Mubuku irrigation schemes rehabilitated, Rehabilitation of Olweny irrigation scheme, 10 feasibility studies for irrigation schemes deveoped, demacate 3 forest reserves in Jinja, Develop stakeholder capacity to manage irrigation schemes.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

#### Performance Indicators:

- No. of Community Watershed management Groups formed and operational;
- No. of Watershed Management Action Plans prepared by the communities;
- Kilometres of contour hedges developed;
- No. of nurseries established;
- No. of Water points developed for nurseries and households;
- Acreage of tree plantations undertaken;
- Acreage of natural forests protected around water sources and farmlands;
- Sector M&E system developed

#### Technical description of the project:

The tree planting and watershed management project will operate in 55 districts & will be implemented in only 3 sub-counties within the district. It will focus on support for the creation capacity among the communities to sustainably manage natural resources particularly watershed management and tree planting by the communities. The project will provide training and to a certain extent inputs for the purpose. Skills aimed at creating demand and providing information to the communities will be emphasised and institutional strengthening provided to ensure that the process is sustained and replicated into the future

#### Achievements for FY 2013/14:

Concluded assessment of the requirements for inputs to undertake protection of the buffer zones for Mubuku and Doho scheme

Evaluation report on forestry intervention finalized with clear impacts, lessons and outcomes

Doho and Mubuku irrigation schemes commissioned

All defects in the 3 schemes rectified and completed snag list endorsed by the farmers

Monitoring undertaken by district environment officers

Fencing of three rehabilitated Irrigation scheme water reservoirs and civil works and additional infrastructure executed to 100% completion levels.

Finalized consultancy for supervision of Olweny irrigation scheme.

Water reservoirs for Doho, Mubuku and Agoro schemes fenced and additional infrastructure provided

#### Plan of operation:

In the short to medium term the project will focused on:

The project is implemented by MWE through the Department of Forest Sector Support. There are institutional structures that will oversee the implementation process at LG level as well as community levels. The Project Steering Committee will serve as the top policy organ for decision making at national level while at the corresponding level in districts is the District Steering Committee.

#### Planned activities for FY 2014/15:

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

- Rehabilitation of Olweny Irrigation scheme
- Monitoring of the project activities
- Supervision of Olweny Irrigation scheme
- Planting of Tree seedlings planted in the buffer zones for rivers and canals, watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes

### Planned Outputs for FY 2014/15:

50% of Civil works to rehabilitate Olweny Irrigation scheme constructed

Rehabilitation of Olweny Irrigation scheme supervised

Tree seedlings planted in the buffer zones for rivers and canals, watersheds and degraded areas for Olweny, Doho, Mubuku and Agoro irrigation schemes Communities supported to plant 1,000,000 tree seedlings to offset carbon footprint from project activities.

### Financing:

This is a 5-year project financed by ADB through UA 9.85m grant and UA 18.05m loan. In addition NDF will provide UA 4.1m grant specifically for tree planting. The GoU financial contribution will be all the salaries for seconded staff both at the centre and at district level and taxes for construction and equipment to be procured. Where Government does not provide seconded staff then recruitment of contract staff for specific periods is the required option and GoU meets the costs of the contracts.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	17.930	17.410	17.207	15.217	19.698
Donor Funding for Project	13.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>30.930</b>	<b>17.410</b>	<b>17.207</b>	<b>15.217</b>	<b>19.698</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0947 FIEFOC - Farm Income Project</b>	<b>17,909,501</b>	<b>0</b>	<b>N/A</b>	<b>17,909,501</b>	<b>17,206,646</b>	<b>0</b>	<b>N/A</b>	<b>17,206,646</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	480,000	0	N/A	480,000	310,000	0	N/A	310,000
211103 Allowances	133,443	0	N/A	133,443	73,543	0	N/A	73,543
212101 Social Security Contributions	13,000	0	N/A	13,000	41,000	0	N/A	41,000
212201 Social Security Contributions	10,500	0	N/A	10,500	0	0	N/A	0
221001 Advertising and Public Relations	35,000	0	N/A	35,000	35,171	0	N/A	35,171
221002 Workshops and Seminars	23,966	0	N/A	23,966	18,000	0	N/A	18,000
221003 Staff Training	121,135	0	N/A	121,135	8,000	0	N/A	8,000
221005 Hire of Venue (chairs, projector, etc)	40,000	0	N/A	40,000	22,003	0	N/A	22,003
221007 Books, Periodicals & Newspapers	78,008	0	N/A	78,008	8,000	0	N/A	8,000
221008 Computer supplies and Information Technology (IT)	64,000	0	N/A	64,000	24,845	0	N/A	24,845
221009 Welfare and Entertainment	0	0	N/A	0	7,000	0	N/A	7,000
221011 Printing, Stationery, Photocopying and Binding	103,305	0	N/A	103,305	10,599	0	N/A	10,599
221012 Small Office Equipment	20,000	0	N/A	20,000	8,499	0	N/A	8,499

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
222001 Telecommunications	78,034	0	N/A	78,034	10,000	0	N/A	10,000
223005 Electricity	10,000	0	N/A	10,000	70,000	0	N/A	70,000
223006 Water	2,100	0	N/A	2,100	2,100	0	N/A	2,100
224002 General Supply of Goods and Services	71,261	0	N/A	71,261	0	0	N/A	0
224004 Cleaning and Sanitation	0	0	N/A	0	13,529	0	N/A	13,529
225001 Consultancy Services- Short term	598,286	0	N/A	598,286	667,850	0	N/A	667,850
225002 Consultancy Services- Long-term	563,982	0	N/A	563,982	270,000	0	N/A	270,000
227001 Travel inland	257,186	0	N/A	257,186	120,000	0	N/A	120,000
227002 Travel abroad	127,638	0	N/A	127,638	0	0	N/A	0
227004 Fuel, Lubricants and Oils	288,886	0	N/A	288,886	112,000	0	N/A	112,000
228002 Maintenance - Vehicles	85,386	0	N/A	85,386	124,100	0	N/A	124,100
228003 Maintenance – Machinery, Equipment & Furniture	32,523	0	N/A	32,523	0	0	N/A	0
228004 Maintenance – Other	0	0	N/A	0	4,000	0	N/A	4,000
231004 Transport equipment	78,000	0	N/A	78,000	0	0	N/A	0
231007 Other Fixed Assets (Depreciation)	13,498,727	0	N/A	13,498,727	13,296,407	0	N/A	13,296,407
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	0	0	N/A	0
312206 Gross Tax	500,000	0	N/A	500,000	0	0	N/A	0
312301 Cultivated Assets	595,136	0	N/A	595,136	1,950,000	0	N/A	1,950,000
<b>Grand Total Vote 019</b>	<b>17,909,501</b>	<b>0</b>	<b>N/A</b>	<b>17,909,501</b>	<b>17,206,646</b>	<b>0</b>	<b>N/A</b>	<b>17,206,646</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>17,409,501</i>	<i>0</i>	<i>0</i>	<i>17,409,501</i>	<i>17,206,646</i>	<i>0</i>	<i>0</i>	<i>17,206,646</i>

### Project : 1189 Sawlog Production Grant Scheme Project

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner, Forestry Sector Support Services
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	58.068
<b>Previous Expenditure (UGX bn):</b>	10.020
<b>Total Planned Expenditures (UGX bn):</b>	9.678
<b>Funds Secured (UGX bn):</b>	9.678
<b>Funding Gap (UGX bn):</b>	0.342
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2017

### Background:

SPGS Phase II is a four-year Government of Uganda Project funded by the European Union (EU) and the Government of Norway (GoN) to the tune of €10m (under 10th EDF) and NOK36m respectively. The Government of Uganda also funds the project.

It is implemented by Ministry of Water and Environment (MWE). The program supports private sector investors in commercial tree planting throughout Uganda by offering conditional planting and maintenance grants as well as practical

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

training and technical support in various techniques to establish and maintain profitable forest plantations. Since 2004, SPGS has to date supported over 35,000 hectares of commercial plantations established primarily for timber production. SPGS also supports small scale community tree planting (About 3,000ha planted to date) as well as fuel wood growing for institutions (about 750ha planted to date).

#### Objectives:

Overall objective of the project is to support households to increase incomes through commercial tree planting.

#### Link with the NDP:

- This support is fully in line with Uganda's (2001) Forest Policy, the (2003), Forestry Act and the (2002) National Forest Plan.
- Commercial forestry is labour intensive. The substantial investment into forestry plantations contributes a major impact on rural development by creating jobs in plantations and subsequent associated processing industries.
- Supporting enterprises have also cropped up namely; seedling production and forest contracting services.

#### Expected Outputs:

- 8,080.0 ha of commercial timber plantations established
- 450.0 ha of woodlots established
- 1,568,000 seedlings procured and distributed to communities
- R & D activities supported such as tree improvement, nursery development, market and timber research among others.
- Awareness and training done through running at least 15 plantation courses, holding 6 growers' meetings, producing 40 issues of PR materials among others.

#### Performance Indicators:

- No. of hectares supported
- No. of seedlings delivered to communities
- No. of people trained
- No. of publications made
- No. of research studies successfully done

#### Technical description of the project:

SPGS project is aimed at supporting the private sector to produce high quality timber to meet domestic and industrial use internally and regionally. Supported clients sign contracts with the PS - MWE highlighting terms and conditions of the grant. All SPGS supported clients adhere to set planting standards and the grant is disbursed retrospectively through 3 installments subject to fulfillment of the above standards.

SPGS consists of a small dedicated team of technical staff (plantation officers supported by 2 TAs) and headed by the Project manager. The steering committee over sees and guides the project.

#### Achievements for FY 2013/14:

828.6ha commercial plantations established

1,432ha of plantations paid for pruning and thinning

230.7ha of woodlots planted

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## Vote Public Investment Plan

**Vote Function:** 09 05 Natural Resources Management

2 community exchange visits carried out benefitting 65

community leaders.

Acquired seedlings for communities to plant.

### Plan of operation:

The project is centrally located in Kampala with up country travels to inspect plantations of clients. Operations are based on the 4 result areas of disbursing grants to tree growers, creating awareness and training, supporting community tree planting and research and development activities. Clients are paid the grant following field inspections by technical staff.

### Planned activities for FY 2014/15:

Monitoring, supervision, tree planting, coordination, evaluation and reporting.

### Planned Outputs for FY 2014/15:

- Meetings and trainings held with clients and other stakeholders; nurseries operators, contractors etc
- Woodlots, community planting and out-grower scheme supported
- Provision of tree seedlings to communities

### Financing:

: UGX 17,495,638,185 (EU, GoN, & GoU)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.190	0.878	0.878	2.062	2.062
Donor Funding for Project	8.830	8.800	8.800	10.800	17.800
<b>Total Funding for Project</b>	<b>10.020</b>	<b>9.678</b>	<b>9.678</b>	<b>12.862</b>	<b>19.862</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1189 Sawlog Production Grant Scheme Project</b>	<b>1,227,762</b>	<b>8,800,000</b>	<b>N/A</b>	<b>10,027,762</b>	<b>877,762</b>	<b>8,800,000</b>	<b>N/A</b>	<b>9,677,762</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	332,000	0	N/A	332,000	192,000	0	N/A	192,000
211103 Allowances	5,000	0	N/A	5,000	22,000	0	N/A	22,000
212101 Social Security Contributions	33,000	0	N/A	33,000	20,000	0	N/A	20,000
213001 Medical expenses (To employees)	0	0	N/A	0	47,009	0	N/A	47,009
221001 Advertising and Public Relations	0	0	N/A	0	5,000	0	N/A	5,000
221002 Workshops and Seminars	4,024	0	N/A	4,024	42,538	0	N/A	42,538
221003 Staff Training	0	0	N/A	0	15,000	0	N/A	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	N/A	0	5,000	0	N/A	5,000
221007 Books, Periodicals & Newspapers	806	0	N/A	806	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	19,000	0	N/A	19,000	10,000	0	N/A	10,000
221011 Printing, Stationery, Photocopying and Binding	3,672	0	N/A	3,672	7,086	0	N/A	7,086



# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221012 Small Office Equipment	3,000	0	N/A	3,000	4,000	0	N/A	4,000
221014 Bank Charges and other Bank related costs	4,000	0	N/A	4,000	0	0	N/A	0
222001 Telecommunications	12,000	0	N/A	12,000	10,000	0	N/A	10,000
222002 Postage and Courier	2,000	0	N/A	2,000	0	0	N/A	0
223003 Rent – (Produced Assets) to private entities	54,000	0	N/A	54,000	32,000	0	N/A	32,000
223004 Guard and Security services	24,062	0	N/A	24,062	15,000	0	N/A	15,000
223005 Electricity	7,000	0	N/A	7,000	11,000	0	N/A	11,000
223006 Water	5,000	0	N/A	5,000	5,000	0	N/A	5,000
224001 Medical and Agricultural supplies	95,000	0	N/A	95,000	0	0	N/A	0
224004 Cleaning and Sanitation	0	0	N/A	0	9,000	0	N/A	9,000
224005 Uniforms, Beddings and Protective Gear	0	0	N/A	0	25,000	0	N/A	25,000
224006 Agricultural Supplies	0	0	N/A	0	97,000	0	N/A	97,000
225001 Consultancy Services- Short term	120,000	0	N/A	120,000	115,000	0	N/A	115,000
226001 Insurances	22,000	0	N/A	22,000	34,129	0	N/A	34,129
227001 Travel inland	31,198	0	N/A	31,198	32,000	0	N/A	32,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	10,000	0	N/A	10,000
228002 Maintenance - Vehicles	37,000	0	N/A	37,000	10,000	0	N/A	10,000
231006 Furniture and fittings (Depreciation)	3,000	0	N/A	3,000	3,000	0	N/A	3,000
312206 Gross Tax	350,000	0	N/A	350,000	0	0	N/A	0
312301 Cultivated Assets	61,000	8,800,000	N/A	8,861,000	100,000	8,800,000	N/A	8,900,000
<b>Grand Total Vote 019</b>	<b>1,227,762</b>	<b>8,800,000</b>	<b>N/A</b>	<b>10,027,762</b>	<b>877,762</b>	<b>8,800,000</b>	<b>N/A</b>	<b>9,677,762</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>877,762</i>	<i>8,800,000</i>	<i>0</i>	<i>9,677,762</i>	<i>877,762</i>	<i>8,800,000</i>	<i>0</i>	<i>9,677,762</i>

### Project : 1301 The National REDD-Plus Project

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Commissioner, Forestry Sector Support Services
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	68.815
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	29.637
<b>Funds Secured (UGX bn):</b>	13.763
<b>Funding Gap (UGX bn):</b>	16.485
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

### Background:

Uganda is experiencing rapid loss of forest cover at 90,000 hectares per annum country wide. This unenviable situation needs to be reversed by promoting massive tree planting and sustainable management practices. Uganda has subscribed to the United Nations Framework on Climate Change Convention and other international policy regimes towards reducing Green House Gases Emissions from deforestation and forest degradation and enhancing carbon stocks.

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## Vote Public Investment Plan

### Vote Function: 09 05 Natural Resources Management

With support from the World Bank, under the Forest Carbon Partnership Facility (FCPF), Uganda has formulated a REDD-plus Readiness Preparation Proposal (R-PP) during the period 2010-2012 requiring US\$ 10.617 million of which financing from the FCPF Grant (US\$ 3.634 million) has been secured and other funding from Austrian Development Cooperation (ADC) amounting to US\$0.890 million is available. The Water and Environment Sector Working Group approved the proposal for incorporation of this project in the sector with effect from FY 2014/15.

#### Objectives:

To reduce Green House Gases (GHS) through a socially and environmentally viable national strategy on reducing emissions from deforestation and forest degradation.

#### Link with the NDP:

- This support is fully in line with Uganda's (2001) Forest Policy, the (2003), Forestry Act and the (2002) National Forest Plan.
- Commercial forestry is labour intensive. The substantial investment into forestry plantations contributes a major impact on rural development by creating jobs in plantations and subsequent associated processing industries.
- Supporting enterprises have also cropped up namely; seedling production and forest contracting services.

#### Expected Outputs:

- Uganda's REDD-plus Strategy developed.
- National forest reference (baseline) emissions level and forest reference level (biomass baseline level) including future scenarios developed.
- Defined actions and sites for addressing deforestation and forest degradation and enhancing Carbon Stock (e.g. increasing tree cover).
- A national robust forest monitoring system for monitoring and reporting on REDD+ linked with other relevant national systems.
- A national system for monitoring multiple benefits, other impacts, governance and actual safeguards developed.
- Policy, legal and operational procedures and guidelines for REDD-plus implementation prepared.
- A framework for assessing key social and environment risks and potential impacts of REDD-plus strategy options and implementation.

#### Performance Indicators:

- National REDD-plus Strategy in place by year 3
- Guidelines and standards for design and implementation of REDD-plus pilot or demonstration activities by year 3
- Forest cover mapping/inventory by year 2
- Up to date vegetation cover map for Uganda by 2017
- Data on deforestation and degradation.
- Methodology to stratify and estimate carbon stocks by 2018
- Key carbon pools to include in the historic estimate of emissions/removals and, publishing results of the biomass study by 2018.
- National Monitoring system for Measuring, Reporting and Verifying effects of REDD-plus strategy options on GHG emissions and other multiple benefits by 2018
- Environmental and Social Management Framework (ESMF) by 2018.
- A national feedback and grievance redress mechanism for REDD-plus by 2018.
- REDD-plus communication materials/tools prepared and disseminated by 2016.

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**Vote Function:** 09 05 Natural Resources Management

### *Technical description of the project:*

The FSSD of the MWE will coordinate REDD-plus monitoring at national level and the definition of standards for sub-national activities and data management consistent with the UNFCCC process. The Project will engage other government and non-government organisations that have complimentary mandates and activities in environmental management, forestry and climate change. A National Technical Committee comprising of multi-stakeholder and inter-sectoral representatives will be constituted assist in the coordination and oversight role in implementation of the activities of the project.

### *Achievements for FY 2013/14:*

The MWE has prepared the documentation required for implementation of the Forest Carbon Partnership Facility (FCPF)/World Bank and Austrian Development Cooperation Grants as well as GoU counterpart funding:

1. Project Procurement Manual for the FCPF Component prepared and approved by the World Bank in September 2013.
2. Draft Interim Guidelines for Preparation and Implementation of national and sub-national REDD+ projects, endorsement by the Project Steering Committee have been prepared and are due to be gazetted by the Minister.
3. Terms of Reference, Rules of procedure for the coordination and oversight organs for the R-PP Implementation that is the Steering Committee/Climate Change Policy Committee, National Technical Committee and Task Forces prepared and endorsement by Project the Steering Committee.
4. Resource Mobilization for R-PP:
5. Uganda has requested International Development Law Organization (IDLO) to support Uganda become legally prepared for REDD+ and Sustainable Low Carbon Development (Letter already signed by PS/MWE).
6. Prepared documentation for mobilizing additional funding resources from UN –REDD. Uganda has been requested to prepare a National Program for consideration for funding.
7. Terms of Reference for designing a functional Robust National Forest Monitoring System (NFMS) for Uganda's National REDD+ Program prepared.
8. Terms of Reference for Designing a National System for Monitoring Multiple Benefits, other impacts, governance and safeguards under Uganda's National REDD+ Program prepared, peer reviewed nationally and awaiting input from international experts.

### *Plan of operation:*

The National REDD-Plus Project will be implemented by the Ministry of Water and Environment through the Forest Sector Support Department (FSSD)/REDD+ as the Focal Point which also functions as REDD+ Secretariat for Uganda. The FSSD will execute the project implementation through a Project Implementation Unit housed in the FSSD.

Over-all, the MWE will be responsible for all technical and managerial aspects of the project as well as project outputs and deliverables. The MWE shall be supported by the Climate Change Policy Committee (CCPC) which will serve as a Steering Committee for the project and an official platform for policy level stakeholder participation. The Steering Committee will provide policy level guidance to the project and over-all coordination of REDD-Plus process for Uganda. The Steering Committee shall report to the Permanent Secretary, MWE.

The CCPC will task the National Technical Committee to ensure that the technical aspects of the project are effectively addressed, including adherence to REDD-Plus principles, national policy and legal frameworks as well as World Bank safeguards. The National Technical Committee shall report to the CCPC on technical aspects of the project.

The National Technical Committee will establish and assign work to three taskforces namely: SESA, Forestry Policy

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### Vote Function: 09 05 Natural Resources Management

and, MRV. The Taskforces will provide specialist inputs in respective technical work.

The National REDD+ Focal Point shall be responsible for the day-to-day implementation and coordination of the project.

#### Planned activities for FY 2014/15:

- Promotion of tree growing and tree maintenance activities
- Maintenance of key REDD+ staff
- Preparation of guidelines standards and modalities for the design and implementation of REDD+ activities
- Support to REDD+ Committees (CCPC, NTC, Taskforces)
- Monitoring and supervision of the REDD Readiness process.
- Support to the feedback and grievances mechanism of REDD+
- 3 REDD+ meetings conducted
- Preparation of the REDD+ capacity needs and action plan
- Capacity building on data and information collection

#### Planned Outputs for FY 2014/15:

- Produce and disseminate 8,000 communication and awareness materials
- Support to internal, outreach and public communication programs on REDD+ for 3 districts and at least 10 key relevant government and non-government institutions.
- Conduct 3 Consultation and Participation Platforms in the country
- Baseline Scenario estimation for one Ecosystem/landscape/Watershed level Sub-national REDD+ demonstration pilots (covering at least 10 districts)
- Promote viable tree growing and tree maintenance activities in the Ecosystem/landscape/Watershed that Maintain, enhance carbon stocks, productivity, and have the potential for generating new income streams
- Key project staff (of REDD+ Implementation Unit) maintained
- A nationally acceptable and internationally peer reviewed interim guidelines standards and modalities for the design and implementation for sub-national and/ demonstration REDD+ activities prepared.
- Support to REDD+ Committees (CCPC, NTC, Taskforces)
- REDD Readiness Process regularly monitored, supervised and reported upon to all stakeholders (nationally and internationally)
- National Feedback and Grievances Redress Mechanism for REDD+ supported
- 3 REDD+ Meetings (Regional and international) attended by key staff
- REDD+ Requirements Capacity Needs Assessment and Capacity Needs Action Plan Preparation
- National REDD+ Capacity Building on data and information collection, documentation on forestry and other land based sectors directly linked to, and or with implications for REDD+.

#### Financing:

Total Investment Expenditure requirement for the project is Ushs 29.637billion (US\$10.617million) of which agreements have been signed with the WB/FCPF for US\$3.634 million and the Austria Development Cooperation for US\$ 0.890 million. Government of Uganda will provide annual counterpart funds within the sector MTEF ceiling.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15

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### Vote Function: 09 05 Natural Resources Management

Domestic Development Funding for Project	0.000	0.000	0.850	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.850</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1301 The National REDD-Plus Project</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>N/A</b>	<b>850,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	60,000	0	N/A	60,000
211103 Allowances	0	0	N/A	0	100,000	0	N/A	100,000
212101 Social Security Contributions	0	0	N/A	0	10,000	0	N/A	10,000
212201 Social Security Contributions	0	0	N/A	0	3,000	0	N/A	3,000
221001 Advertising and Public Relations	0	0	N/A	0	15,000	0	N/A	15,000
221002 Workshops and Seminars	0	0	N/A	0	50,000	0	N/A	50,000
221003 Staff Training	0	0	N/A	0	60,000	0	N/A	60,000
221004 Recruitment Expenses	0	0	N/A	0	10,000	0	N/A	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	N/A	0	33,000	0	N/A	33,000
221007 Books, Periodicals & Newspapers	0	0	N/A	0	11,000	0	N/A	11,000
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	42,000	0	N/A	42,000
221012 Small Office Equipment	0	0	N/A	0	9,000	0	N/A	9,000
222001 Telecommunications	0	0	N/A	0	21,000	0	N/A	21,000
222002 Postage and Courier	0	0	N/A	0	6,000	0	N/A	6,000
222003 Information and communications technology (ICT)	0	0	N/A	0	5,000	0	N/A	5,000
223005 Electricity	0	0	N/A	0	16,000	0	N/A	16,000
223006 Water	0	0	N/A	0	18,000	0	N/A	18,000
225001 Consultancy Services- Short term	0	0	N/A	0	80,000	0	N/A	80,000
227001 Travel inland	0	0	N/A	0	50,000	0	N/A	50,000
227002 Travel abroad	0	0	N/A	0	15,000	0	N/A	15,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	31,000	0	N/A	31,000
228002 Maintenance - Vehicles	0	0	N/A	0	20,000	0	N/A	20,000
228004 Maintenance – Other	0	0	N/A	0	5,000	0	N/A	5,000
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	5,000	0	N/A	5,000
231004 Transport equipment	0	0	N/A	0	140,000	0	N/A	140,000
231005 Machinery and equipment	0	0	N/A	0	15,000	0	N/A	15,000
<b>Grand Total Vote 019</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>N/A</b>	<b>850,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>850,000</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 06 Weather, Climate and Climate Change

## Development Project Profiles and Medium Term Funding Projections

### Project : 0140 Meteorological Support for PMA

<b>Implementing Agency:</b>	Ministry of Water & Environment
<b>Responsible Officer:</b>	Commissioner, Meteorology Department
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	84.801
<b>Previous Expenditure (UGX bn):</b>	4.370
<b>Total Planned Expenditures (UGX bn):</b>	3.687
<b>Funds Secured (UGX bn):</b>	3.687
<b>Funding Gap (UGX bn):</b>	0.683
<b>Start Date:</b>	01/07/2002
<b>Completion Date:</b>	30/06/2025

### Background:

This project is intended to develop the capacity of the national meteorological services by improving the observing station networks and development of human resources. The specific project components include procurement and installation of meteorological instruments and the training of staff required for manning the stations where the equipment will be deployed. The equipment will be deployed at agro-meteorological, hydro-meteorological, and synoptic stations. In addition, 300 rain gauges will be installed and 30 members of staff will be trained in basic meteorology and deployed to man the observatories. The implementation of strategic interventions has now entered the 6th year and this phase is expected to end in June 2017

### Objectives:

To provide strategic interventions and develop capacity of the Department of Meteorology to deliver services by improving the observing station networks, providing meteorological advisory services to the agricultural sector and development of human resources

### Link with the NDP:

The project is linked to NDP strategic objectives: to restore forest cover, restore degraded forests in forest reserves and private forests, to reduce pressure on forest cover as a source of wood fuel and wood construction material, promote forestry-based industries and trade, restore degraded ecosystems (wetlands, forests, rangelands and catchments) to appropriate levels, ensure sustainable management of environmental resources and minimize degradation, identify and address emerging environmental issues and opportunities, develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development, ensure climate proof development planning, promote low carbon economic development path, provide modern meteorological services to effectively and efficiently support the various sectors of the economy; and enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socio-economic benefits for

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development.

#### *Expected Outputs:*

- Rehabilitation of the Infrastructure; Re-design of station networks; 5 agro-meteorological stations rehabilitated
- Rehabilitation of Grade A internationally accepted forecasting office
- Human resource development; 20 Meteorology observers trained
- Basic information for supporting the Agricultural Advisory Services
- Agro-meteorological bulletins are prepared and delivered constantly every 10 days.

#### *Performance Indicators:*

- A Monitoring and Evaluation Committee was developed and is in use at the department of Meteorology to track performance of this project. Monitoring is at the output level and involves:
- Number of station network redesigned and re-equipped
- Frequency of production and dissemination of meteorological bulletins
- Sensitisation workshops held
- Feedback on the satisfaction of users of data/information

#### *Technical description of the project:*

The most critical activities for supporting PMA will be:

- Short-term rehabilitation of the Infrastructure
- Human resource development
- Basic data for supporting the Agricultural Advisory Services

#### *Achievements for FY 2013/14:*

Reactivation of operations of 47 rain gauges and 10 automatic weather stations in Karamoja and Teso regions,

Rehabilitated 5 weather observatories at WRMD Entebbe, Jinja, Upper Air and Kibanda,

Produced and issued 732 TAFS and 1, 368 standard aviation forecasts

#### *Plan of operation:*

The project is implemented under a collaborative framework with all the stakeholders. Annual programmes are approved through the Natural resources sub sector working group under the ministry of Water and environment. The key ingredients of implementation include community mobilization, Prepare detailed work-plan for the field work Install the equipment at the selected stations; Inspect all the stations; Human resource development; Basic information for supporting the Agricultural Advisory Services etc

#### *Planned activities for FY 2014/15:*

- Repair and upgrade radio and telephones.
- Provision with Postage and Courier services to Stations.
- Internet Data connectivity improved.
- Reactivation of rain gauges operations.
- Rehabilitation of weather observatories and recruitment of weather observers.

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### Planned Outputs for FY 2014/15:

- 20 Stations power supply stabilized.
- 250 Stations provided with Postage and Courier services.
- 50 Computer facilities repaired and upgraded.
- 50 Station Internet Data connectivity improved
- 10 Stations provided with.
- 4 East African Meteorological meetings conducted.
- 5 Meteorological Partnerships established.
- 3 International meteorological meetings attended.
- 3 Subscription to Meteorological agreements effected.
- 100 rain gauges operations reactivated.
- 20 weather observatories rehabilitated.
- 40 automatic weather stations reactivated.
- 30 Weather observers recruited.
- 200 casual rainfall observers recruited.
- 4 Station Offices renovated.
- 74,860 Synops and Meters observed, registered, transmitted and exchanged.
- 12 climate radio talk shows conducted.
- 4 Regional climate Workshops conducted 4 Climate Information centers.
- QMS training and calibration conducted.
- Quality management system certified.
- Routine auditing of QMS conducted.
- 10,000 Flight folders produced.
- 1464 Turfs produced.
- 5475 standard aviation forecasts produced and issued.
- Equip 20 Weather Observatories with weather instruments and equipment.

### Financing:

Funding for this project is from GoU sources through funds categorised as PMA funds. The total resources required for the period upto June 2009 averaged at Ush 1.656bn per year, However, due to MTEF ceilings the project has been receiving in the range of Ush 0.500bn annually leaving a chronic annual funding gap of Ush1.1bn.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	4.370	3.687	3.661	7.286	7.286
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.370</b>	<b>3.687</b>	<b>3.661</b>	<b>7.286</b>	<b>7.286</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0140 Meteorological Support for PMA	4,036,709	0	N/A	4,036,709	3,960,709	0	N/A	3,960,709
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	210,000	0	N/A	210,000	250,000	0	N/A	250,000



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Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
211103 Allowances	78,100	0	N/A	78,100	89,250	0	N/A	89,250
212101 Social Security Contributions	10,500	0	N/A	10,500	25,027	0	N/A	25,027
221001 Advertising and Public Relations	98,000	0	N/A	98,000	70,750	0	N/A	70,750
221002 Workshops and Seminars	28,287	0	N/A	28,287	29,000	0	N/A	29,000
221003 Staff Training	89,000	0	N/A	89,000	109,000	0	N/A	109,000
221007 Books, Periodicals & Newspapers	28,300	0	N/A	28,300	29,000	0	N/A	29,000
221008 Computer supplies and Information Technology (IT)	59,000	0	N/A	59,000	65,000	0	N/A	65,000
221009 Welfare and Entertainment	20,000	0	N/A	20,000	11,000	0	N/A	11,000
221011 Printing, Stationery, Photocopying and Binding	105,567	0	N/A	105,567	26,500	0	N/A	26,500
221012 Small Office Equipment	15,000	0	N/A	15,000	25,000	0	N/A	25,000
221017 Subscriptions	2,000	0	N/A	2,000	0	0	N/A	0
222001 Telecommunications	60,000	0	N/A	60,000	76,000	0	N/A	76,000
223003 Rent – (Produced Assets) to private entities	200,000	0	N/A	200,000	220,000	0	N/A	220,000
223004 Guard and Security services	0	0	N/A	0	27,250	0	N/A	27,250
223005 Electricity	35,000	0	N/A	35,000	41,000	0	N/A	41,000
223006 Water	13,000	0	N/A	13,000	14,000	0	N/A	14,000
224002 General Supply of Goods and Services	312,844	0	N/A	312,844	0	0	N/A	0
224004 Cleaning and Sanitation	0	0	N/A	0	30,000	0	N/A	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	N/A	0	35,000	0	N/A	35,000
225001 Consultancy Services- Short term	640,400	0	N/A	640,400	779,400	0	N/A	779,400
225002 Consultancy Services- Long-term	50,000	0	N/A	50,000	53,645	0	N/A	53,645
227001 Travel inland	89,136	0	N/A	89,136	70,000	0	N/A	70,000
227002 Travel abroad	71,763	0	N/A	71,763	80,000	0	N/A	80,000
227004 Fuel, Lubricants and Oils	144,812	0	N/A	144,812	94,000	0	N/A	94,000
228001 Maintenance - Civil	73,000	0	N/A	73,000	24,000	0	N/A	24,000
228002 Maintenance - Vehicles	38,000	0	N/A	38,000	84,000	0	N/A	84,000
228003 Maintenance – Machinery, Equipment & Furniture	415,000	0	N/A	415,000	502,887	0	N/A	502,887
231004 Transport equipment	300,000	0	N/A	300,000	0	0	N/A	0
231005 Machinery and equipment	500,000	0	N/A	500,000	800,000	0	N/A	800,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	300,000	0	N/A	300,000
312206 Gross Tax	350,000	0	N/A	350,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>4,036,709</b>	<b>0</b>	<b>N/A</b>	<b>4,036,709</b>	<b>3,960,709</b>	<b>0</b>	<b>N/A</b>	<b>3,960,709</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,686,709</i>	<i>0</i>	<i>0</i>	<i>3,686,709</i>	<i>3,660,709</i>	<i>0</i>	<i>0</i>	<i>3,660,709</i>

### Project : 1102 Climate Change Project

**Implementing Agency:** Ministry of Water and Environment

**Responsible Officer:** Commissioner, Meteorology

**Location:** Country wide

**Total Expenditure (UGX bn):** 19.800

**Previous Expenditure (UGX bn):** 1.700

**Total Planned Expenditures (UGX bn):** 8.759

**Funds Secured (UGX bn):** 8.759

**Funding Gap (UGX bn):** 0.000

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 06 Weather, Climate and Climate Change

**Start Date:** 15/07/2008

**Completion Date:** 30/06/2017

### Background:

Climate change is one of the greatest challenges facing humanity this century, as the Earth's near-surface temperatures continue to rise. Climate change is likely to disrupt the Earth's ecological systems and to have serious negative consequences for agricultural production, forests, water supply, health systems and overall human development.

The economy of Uganda is highly nature dependent and hence vulnerable to climate change due to its impacts on key sectors such as agriculture, fisheries, water resources, forestry, energy, health, infrastructure and settlements. Climate change is already impacting Uganda's microeconomic stability and socioeconomic development, as well as its ability to achieve the Millennium Development Goals besides the objectives of the current NDP and Vision 2040.

The United Nations Framework Convention on Climate Change (UNFCCC) was adopted in June 1992 at Rio de Janeiro. The UNFCCC's ultimate objective is to achieve stabilization of greenhouse concentrations in the atmosphere at a level that would prevent dangerous human activity interference with the climate system. Uganda has ratified both the UNFCCC and Kyoto protocol. Despite the potential opportunities presented by the above two international instruments, Uganda continues to face challenges in their implementation. The Royal Danish Embassy has offered initial assistance to the ministry of water and environment to strengthen its institutional capacity to implement the UNFCCC and the Kyoto Protocol

### Objectives:

The main objective is to strengthen the coordination of Uganda's implementation of the UNFCCC and its Kyoto protocol, as well as coordinate and monitor the implementation of the Uganda's Climate Change Policy, thus increasing the resilience to Climate Change of the Ugandan population

### Link with the NDP:

The project is linked to NDP strategic objectives: to restore forest cover, restore degraded forests in forest reserves and private forests, to reduce pressure on forest cover as a source of wood fuel and wood construction material, promote forestry-based industries and trade, restore degraded ecosystems (wetlands, forests, rangelands and catchments) to appropriate levels, ensure sustainable management of environmental resources and minimize degradation, identify and address emerging environmental issues and opportunities, develop national capacity for coordination and implementation of climate change adaptation and mitigation activities in the country in support of social welfare and national development, ensure climate proof development planning, promote low carbon economic development path, provide modern meteorological services to effectively and efficiently support the various sectors of the economy; and enhance the sustainable use of wetlands in order to achieve the optimum, ecological value and socio-economic benefits for development.

### Expected Outputs:

- 1.1 CCU structure reformed and operationalised
- 1.2 CCU staff capacity is strengthened
- 1.3 CCU new facility is constructed and fully functional
- 2.1 Key stakeholders (Ministerial Committees, Local Governments, central Government and non-government stakeholders) are informed/knowledgeable about CCU mandate and actions plans and fully acquainted of their role vis-à-

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 06 Weather, Climate and Climate Change

vis CC Policy Implementation

- 2.2 Focal Points are mapped established and assisted in relevant institutions and local district government
- 2.3 Relevant sector policies, strategies and programmes are CC mainstreamed (sensitive)
- 3.1 CC related meetings and event, at national regional and district levels are supported and, if needed/requested, organized and chaired Meetings (CCPC, IICCTC, COP Preparatory meetings, COP FORUM, Regional training of district technical staffs)

Events

- Exhibition (On important days e.g world environment day, wetlands day, agricultural show in Jinja)
- Launch CC projects

### Performance Indicators:

- Number of times the Climate Change Policy Committee meets each year.
- Number of times the Policy Steering Committee meets each year.
- Frequency of sensitization workshops for NAPA.
- Percentage of sector integrating Climate Change issues in their planning and policy document.

### Technical description of the project:

The most critical activities for this project are to initiate and support the Ministry to set-up a suitable institutional and legal framework for managing and sustaining climate change issues in the development agenda for Uganda. This involved.

- Short term consultancy services
- Training of staff and stakeholders
- Data collection, analysis and information dissemination

### Achievements for FY 2013/14:

- Conducted a national Forum on Uganda's position to UNFCCC-COP 19
- National Climate Change Policy was approved by the National Environment Policy Committee.
- Monitored and evaluated NAPA projects across the country
- Developed awareness materials on Climate Change,
- 2 workshops for sectoral capacity building in the Agriculture and Energy sector conducted.

### Plan of operation:

The project is implemented under a collaborative framework with all the stakeholders. Annual programmes are approved through the Natural resources sub sector working group under the ministry of Water and environment. The key ingredients of implementation include community mobilization, Uganda's capacity and coordination for undertaking climate change activities strengthened; COP 19 preparatory thematic group meetings; A national Forum on Uganda's Position at the UNFCCC COP 19 Meeting; A Well-prepared Ugandan delegation at the UNFCCC COP 19 meeting Climate Change Unit visibility and; coordination capacity enhanced; Support Climate Change integration into Uganda's National, District and sector policies, strategies, plans and budgets; Awareness of climate change raised at different levels.

### Planned activities for FY 2014/15:

- Implement Comprehensive mapping/needs assessment of the different stakeholders.

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 06 Weather, Climate and Climate Change

- Develop/implement CC and CCU communication plans, training, curriculums and awareness messages (including policy brief).
- Map existing Focal Points in relevant institutions & knowledge gaps at National level.
- Provide technical support to selected FPs at national level also Specific trainings focused on knowledge gaps.
- Identify/ Establish FPs at district government level.
- Provide technical support to FPs on district local government level.
- Map sector strategies and policies
- Conduct gap analysis and mainstreaming.
- Follow up on approval/inclusion of the mainstreaming review.
- Develop/adopt guidelines for structure and content of the MF & PMF.
- Support line institutions in the development of specific monitoring Framework with clear links to the results of the overall PMF's.
- Provide support (where/ if required) during the implementation of the Sector specific MF.
- Lead the preparation and implementation of overall PMF.
- Prepare and conduct annual COP preparatory thematic group meetings (Adaptation, finance, technological transfer and mitigation).
- Prepare and Conduct annual national Forum on Uganda's Position at the UNFCCC COPs (Adaptation, finance, technological transfer and mitigation).
- Support COP participation.
- Organize and support ad-hoc (needs based) cc seminars, events and Dialogues at regional and at National district level.

### Planned Outputs for FY 2014/15:

- Key stakeholders (Ministerial Committees, Local Governments, central Government and non-government stakeholders) are Informed/knowledgeable about CCU mandate and actions plans and fully acquainted of their role vis-à-vis; CC Policy Implementation.
- Focal Points are mapped established and assisted in relevant institutions and local district government
- 3. Relevant sector policies, strategies and programs are CC mainstreamed (sensitive)
- CCU structure reformed and operationalized.
- CCU staff capacity is strengthened.
- Annual Subscription to UNFCCC and Kyoto Protocol paid.
- Overall CC performance measurement framework is developed and implemented
- Launch CC projects.
- CCU new facility is constructed and fully functional.

### Financing:

The Government of Uganda has received support from Denmark to support the initial activities over the period 2006-2014. However there is need to solicit more external support to boost Government of Uganda funding to sustain the activities of this project.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.200	0.799	0.799	1.200	1.200
Donor Funding for Project	0.500	7.960	2.200	7.960	7.960
<b>Total Funding for Project</b>	<b>1.700</b>	<b>8.759</b>	<b>2.999</b>	<b>9.160</b>	<b>9.160</b>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 06 Weather, Climate and Climate Change

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1102 Climate Change Project</b>	<b>1,039,291</b>	<b>7,960,000</b>	<b>N/A</b>	<b>8,999,291</b>	<b>799,291</b>	<b>2,200,000</b>	<b>N/A</b>	<b>2,999,291</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	155,643	0	N/A	155,643	185,000	0	N/A	185,000
211103 Allowances	63,400	166,000	N/A	229,400	88,291	141,000	N/A	229,291
212101 Social Security Contributions	25,664	0	N/A	25,664	18,500	0	N/A	18,500
221001 Advertising and Public Relations	3,000	40,000	N/A	43,000	0	49,000	N/A	49,000
221002 Workshops and Seminars	47,000	160,000	N/A	207,000	61,388	260,000	N/A	321,388
221003 Staff Training	30,793	212,200	N/A	242,993	6,500	100,000	N/A	106,500
221005 Hire of Venue (chairs, projector, etc)	0	40,000	N/A	40,000	0	10,000	N/A	10,000
221007 Books, Periodicals & Newspapers	0	45,000	N/A	45,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	0	50,000	N/A	50,000	0	0	N/A	0
221009 Welfare and Entertainment	12,000	0	N/A	12,000	40,000	0	N/A	40,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	N/A	120,000	0	0	N/A	0
221012 Small Office Equipment	2,000	21,800	N/A	23,800	10,000	0	N/A	10,000
221017 Subscriptions	2,000	0	N/A	2,000	0	0	N/A	0
222001 Telecommunications	0	20,000	N/A	20,000	0	50,000	N/A	50,000
223004 Guard and Security services	0	10,000	N/A	10,000	0	0	N/A	0
224002 General Supply of Goods and Services	40,856	1,480,000	N/A	1,520,856	0	0	N/A	0
225001 Consultancy Services- Short term	60,000	2,060,000	N/A	2,120,000	39,612	80,000	N/A	119,612
225002 Consultancy Services- Long-term	0	1,900,000	N/A	1,900,000	0	100,000	N/A	100,000
227001 Travel inland	122,117	900,000	N/A	1,022,117	10,000	20,000	N/A	30,000
227002 Travel abroad	162,215	470,000	N/A	632,215	200,000	330,000	N/A	530,000
227004 Fuel, Lubricants and Oils	29,603	170,000	N/A	199,603	70,000	60,000	N/A	130,000
228002 Maintenance - Vehicles	10,000	95,000	N/A	105,000	20,000	0	N/A	20,000
231001 Non Residential buildings (Depreciation)	33,000	0	N/A	33,000	0	900,000	N/A	900,000
231006 Furniture and fittings (Depreciation)	0	0	N/A	0	50,000	100,000	N/A	150,000
312206 Gross Tax	240,000	0	N/A	240,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>1,039,291</b>	<b>7,960,000</b>	<b>N/A</b>	<b>8,999,291</b>	<b>799,291</b>	<b>2,200,000</b>	<b>N/A</b>	<b>2,999,291</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>799,291</i>	<i>7,960,000</i>	<i>0</i>	<i>8,759,291</i>	<i>799,291</i>	<i>2,200,000</i>	<i>0</i>	<i>2,999,291</i>

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0151 Policy and Management Support

<b>Implementing Agency:</b>	Ministry of Water and Environment
<b>Responsible Officer:</b>	Assistant Commissioner, WSLD
<b>Location:</b>	Directorate of Water Development (DWD)
<b>Total Expenditure (UGX bn):</b>	31.200
<b>Previous Expenditure (UGX bn):</b>	7.438
<b>Total Planned Expenditures (UGX bn):</b>	12.192
<b>Funds Secured (UGX bn):</b>	12.192
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2006
<b>Completion Date:</b>	30/06/2017

### Background:

This is a component of one of the four programmes under joint Partnership Funding, a 5-year programme (2003-2007) with the support from Danida, Sida and DFID and the successor Joint Water Supply and Sanitation Programme Support (JWSSPS 2008 – 2013), which aim at creating the right frame work conditions for the improvement of living conditions through better water and sanitation services.

Policy and Management Support (PMS) is a counterpart to the Policy and Sector Capacity Development (PSCD) Component of the Joint Partnership Fund supported by DANIDA, SIDA, DIFD (2003-2007).

The development objective of the programme is “an appropriate enabling environment, institutional framework, management tools and private sector developed for the sustainable use of water resources and provision of water and sanitation service delivery with capable staff for gender-sensitive administration and enforcement

### Objectives:

The objective of this project is enhanced sector performance through consolidation and refinement of sector and sub-sector reforms;

Increased sector capacity as a result of resource mobilization and technological and/or methodological contributions from the private sector as well as civil society.

### Link with the NDP:

The project contributes to the following NDP strategic objectives:

- Develop and optimally exploit the national resource base and ensure environmental and economic sustainability.
- Strengthen good governance and improve human security.

The project undertakes the following activities which contribute to the achievement of the above objectives.

- Clear and practical policies and standards on water sector management operational;

# Vote: 019 Ministry of Water and Environment

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- Hold annual Joint Sector reviews and prepare annual sector reports.
- Train sector personnel
- Mainstream gender and HIV/AIDS in the sector
- WSS/MIS Established at Districts (operational);
- Sector monitoring and accountability strengthened;..

### Expected Outputs:

Clear and practical policies and standards on water sector management operational;  
 Joint Sector reviews held annually.  
 Clear strategy on research (based on research investigation study) Sector personnel Trained;  
 Gender HIV/AIDS mainstreamed in the sector WSS/MIS Established at Districts (operational);  
 Sector monitoring and accountability strengthened;  
 Technical and environmental monitoring and audits established;  
 Annual Performance Report prepared;  
 SWAp implemented in all water sub-sectors;  
 Effective coordination of financial and other sector inputs;  
 Senior Management Meetings held Increased participation and improved performance by private sector;  
 Improved NGO Coordination

### Performance Indicators:

- Confirmation that annual activities have been carried out as planned, e.g. audits carried out and management training exercises held.
- DWD/MWE reorganization implemented
- Sector coordination functioning
- Cost of service provision have fallen in real by 10% within specifications
- Sector performance Measurement framework implemented
- Reduced incidence of unaccounted for funds in external audits and increased NGO share of overall sector funding.
- Continued institutional reform to introduce modern management procedures within clearly defined delineation of authority and responsibility

### Technical description of the project:

- PMS will assist in funding sector activities and in attracting more funds from donors.
- Develop better understanding of the HRD challenges and priorities in the sector
- Assist the GoU and key institutions in HRD policy development
- Improve the quality of training services available to sector agencies; and
- Provide co-ordination, communication and collaboration among HRD users and provides in response to the needs of the sector

### Achievements for FY 2013/14:

Support on gender and community management undertaken in the districts of Tororo, Busia, Manafa, Sironko, Mbale, Soroti, Masaka, Bukomansimbi, Lwengo and Kalungu.

Programs and projects under the Water and Environment sector were monitored,

04 sector working group meetings held with Development Partners

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

Conducted JTR for 2014

IT Support to given to all IFMS Users(in Accounts, Procurement, Audit, stores and Administration).

Documents uploaded on the Ministry website, internet and email facilities provided to staff

Conducted Annual JSR workshop in Munyonyo.

Sub-sector plans and budgets developed and submitted

Continued with construction of the Ministry headquarters level of 30% completion.

### **Plan of operation:**

It will provide financial support to the activities of DWD and will emphasise the institutional role spelt out in the constitution. The operations of the PMS project will be complemented by the support to Rural Water. The project has been gives an added responsibility of co-ordinating the reform studies in the water sector. Studies on the Urban Water and Sanitation and the Rural Water and Sanitation components have already progressed and are in their final stages while studies on the two remaining components; Water for Production and Water Resources Management are yet to commence.

### **Planned activities for FY 2014/15:**

- Sub-sector plans and budgets developed, Annual JSR/JTR conducted, Sub-sector working group meetings held.
- Develop software tools, Gender and HIV strategies reviewed and disseminated ,Capacity building efforts in gender and HIV mainstreaming supported, Community management of WSS facilities promoted in LGs,Support self supply initiatives,Pro-poor.
- NGOs strategic framework implemented, LGs supported and mentored in implementation of strategic framework, international organizations subscription made, Promote self supply initiatives.
- Continue with the construction of the Ministry headquarters to 40% level of completion, Commence on the construction of WSDF-Central office block.
- Conduct consultations, meetings and communicate to stakeholders.
- Conduct meetings and workshops to review and disseminate Gender and HIV strategies, capacity building efforts in gender and HIV mainstreaming.
- Water and sanitation sub-sector performance report completed.
- Ministry website updated and uploaded with information.
- Ministry communication strategy implemented.
- Collect, compile and analyse data for preparation of the report, Pay Internet service provide and maintain the ministry website.
- Carry out the implementation of ministry communication strategy.
- Support and mentor LGs & NGOs in the implementation of the strategic framework.
- Make subscription to International Organizations, Carry out self supply initiatives.
- Carry out supervision and monitoring of contractors and consultants at the site.

### **Planned Outputs for FY 2014/15:**

- Sub-sector plans and budgets developed, Annual JSR/JTR conducted, Sub-sector working group meetings held.



# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 49 Policy, Planning and Support Services

- Develop software tools, Gender and HIV strategies reviewed and disseminated ,Capacity building efforts in gender and HIV mainstreaming supported, Community management of WSS facilities promoted in LGs,Support self supply initiatives,Pro-poor.
- NGOs strategic framework implemented, LGs supported and mentored in implementation of strategic framework, international organizations subscription made, Promote self supply initiatives.
- Continue with the construction of the Ministry headquarters to 40% level of completion, Commence on the construction of WSDF-Central office block.

### Financing:

The project is funded under the Joint Water and Environment Sector Support Programme and Sector Budget Support.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.638	10.192	10.173	10.149	6.122
Donor Funding for Project	5.800	2.000	2.000	5.000	5.000
<b>Total Funding for Project</b>	<b>7.438</b>	<b>12.192</b>	<b>12.173</b>	<b>15.149</b>	<b>11.122</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0151 Policy and Management Support</b>	<b>10,191,815</b>	<b>2,000,000</b>	<b>N/A</b>	<b>12,191,815</b>	<b>10,172,982</b>	<b>2,000,000</b>	<b>N/A</b>	<b>12,172,982</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,918	40,000	N/A	149,918	216,000	0	N/A	216,000
211103 Allowances	95,575	290,000	N/A	385,575	65,663	210,000	N/A	275,663
212101 Social Security Contributions	10,992	0	N/A	10,992	12,486	0	N/A	12,486
221001 Advertising and Public Relations	0	170,000	N/A	170,000	0	45,000	N/A	45,000
221002 Workshops and Seminars	60,180	220,000	N/A	280,180	35,667	175,000	N/A	210,667
221003 Staff Training	49,778	250,000	N/A	299,778	47,000	265,000	N/A	312,000
221008 Computer supplies and Information Technology (IT)	64,290	0	N/A	64,290	20,000	130,000	N/A	150,000
221011 Printing, Stationery, Photocopying and Binding	41,309	145,000	N/A	186,309	55,000	190,000	N/A	245,000
221012 Small Office Equipment	0	20,000	N/A	20,000	28,000	0	N/A	28,000
224002 General Supply of Goods and Services	0	135,000	N/A	135,000	0	0	N/A	0
225001 Consultancy Services- Short term	0	260,000	N/A	260,000	35,000	350,000	N/A	385,000
225002 Consultancy Services- Long-term	0	150,000	N/A	150,000	0	275,000	N/A	275,000
227001 Travel inland	71,309	160,000	N/A	231,309	75,000	135,000	N/A	210,000
227002 Travel abroad	100,000	80,000	N/A	180,000	40,000	100,000	N/A	140,000
227004 Fuel, Lubricants and Oils	58,464	60,000	N/A	118,464	74,000	105,000	N/A	179,000
228002 Maintenance - Vehicles	0	0	N/A	0	15,000	0	N/A	15,000
231001 Non Residential buildings (Depreciation)	6,206,667	0	N/A	6,206,667	9,291,166	0	N/A	9,291,166
231002 Residential buildings (Depreciation)	3,103,333	0	N/A	3,103,333	0	0	N/A	0
231004 Transport equipment	150,000	0	N/A	150,000	150,000	0	N/A	150,000
262101 Contributions to International Organisations (Curren	70,000	20,000	N/A	90,000	13,000	20,000	N/A	33,000
<b>Grand Total Vote 019</b>	<b>10,191,815</b>	<b>2,000,000</b>	<b>N/A</b>	<b>12,191,815</b>	<b>10,172,982</b>	<b>2,000,000</b>	<b>N/A</b>	<b>12,172,982</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>10,191,815</i>	<i>2,000,000</i>	<i>0</i>	<i>12,191,815</i>	<i>10,172,982</i>	<i>2,000,000</i>	<i>0</i>	<i>12,172,982</i>

### Project : 1190 Support to Nabyeya Forestry College Project

### Implementing Agency:

Ministry of Water and Environment

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

<b>Responsible Officer:</b>	Principal Nyabyeya Forestry College
<b>Location:</b>	Masindi District
<b>Total Expenditure (UGX bn):</b>	3.311
<b>Previous Expenditure (UGX bn):</b>	0.750
<b>Total Planned Expenditures (UGX bn):</b>	0.593
<b>Funds Secured (UGX bn):</b>	0.593
<b>Funding Gap (UGX bn):</b>	0.157
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2015

### Background:

Nyabyeya Forestry College is the only institution in Uganda, which offers practical oriented technical forestry and the related training at Diploma and Certificates levels, besides a host of many demand driven vocational short courses for the various forest sector stakeholders and interest groups/agencies. It started as a departmental training institution under the Forest Department in 1932. It is a co-educational institution, with female students continuously increasing in number (average 35%), and excelling in performance. Students' population is currently 610.

### Programmes offered

Since 1948 to date, the college has diversified both formal and vocational programmes offered and enriched the content of the traditional formal programmes in response to changing dimensions in forest resources management, national forestry training needs and stakeholder demands. The college has 7 formal programmes and many demand driven short courses to the forest sector stakeholders. The college currently offers 4 Diploma programmes (Diploma in Forestry, Agroforestry, Beekeeping and Biomass Energy Technologies), and 3 Certificate programmes (Certificate in Forestry, Beekeeping and Carpentry and Wood Technology). The above programmes are all very relevant to sustained management of our forest resources in this country.

### Objectives:

The main objective of this support project is to provide Nyabyeya Forestry College with a platform to supply high quality forestry trained technician graduates capable of imparting the necessary support to the communities and the three institutions within the forest sub-sector

### Link with the NDP:

The Ministry of Water and Environment is receiving substantial support from development partners for environmental management development projects. Nyabyeya Forestry College is one of the key institutions that produce graduates required for managing the environment and natural resources at the different levels. There is no development project to support specific activities of capital nature in the college. The current budget provisions are for recurrent activities thus leaving the development requirements un-funded.

The college provides a very useful linkage to other government programmes such as Universal Secondary Education, whereby the increased number of USE graduates can be absorbed by the college in supplement of other tertiary

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 49 Policy, Planning and Support Services

institutions. Moreover, the graduates from the college are required for the ever growing challenges faced by the sector in the management of Environment and Natural Resources (ENR).

#### *Expected Outputs:*

Renovation of the existing and construction of new classroom blocks, teachers houses, internal roads, dormitories, latrines/toilets, water supply system, procurement of a College bus 65 seater coach bus and other teaching and non-teaching equipment.

#### *Performance Indicators:*

- Number of Demo plots and plantations established
- Number of Students and staff trained in short courses
- Number of hectares of trees planted, boundaries demarcated on the farmlands
- Number of staff houses constructed and rehabilitation

#### *Technical description of the project:*

This project is intended to be a large investment for the Ministry. It is expected to be executed in phases till full completion. Starting with acquisition of the much needed transport equipment (field training bus), the project will finance construction and development of buildings for lectures and residential purposes as well as develop other infrastructure required by the College.

Owing to its urgency and for purposes of dedicated efforts to fully deliver the intended outputs, it is proposed as a standalone development project to be funded through the Public Investment Plan (PIP). Maintenance of the facilities created under this project will be budgeted for under the Ministry recurrent expenditure after the project has ended. The opportunity of a development project has been considered by the Sector Working Group because it offers the college reliable funding within a specific timeframe to achieve the required outputs. Implementation, monitoring and inspection of the progress for this funding is made easier under a project arrangement since it is time bound. Perhaps it is even more crucial because the project is viewed to be bridging the gap that was created when the college did not have any development project during the past couple of years.

#### *Achievements for FY 2013/14:*

Renovated and refurbished a lecture block; conducted training of 7 staff on short courses; procures assorted journals, 85 text books and periodicals for the new library; paid the consultant for the drawings of the new building; delivered and installed an electric water pump; procured forest management tools.

#### *Plan of operation:*

This project is intended to be a large investment for the Ministry. It is expected to be executed in phases till full completion. Starting with acquisition of the much needed transport equipment (field training bus), the project will finance construction and development of buildings for lectures and residential purposes as well as develop other infrastructure required by the College.

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# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 49 Policy, Planning and Support Services

more crucial because the project is viewed to be bridging the gap that was created when the college did not have any development project during the past couple of years.

#### Planned activities for FY 2014/15:

- Training of the students.
- Supervise staff and students.
- Prepare salaries schedules to support staff employed.
- Procure seedlings to plant trees.
- Demarcate boundaries on the farmlands under the project.
- Rehabilitation, designing of the structures for construction.
- Construction, supervision of the building being constructed.

#### Planned Outputs for FY 2014/15:

- Project field activities carried out.
- Students and staff trained in short courses provided.
- Establishment of Demo plots and plantations.
- Staff and students fully managed.
- Salaries to support staff employed on the project paid.
- Trees planted, boundaries demarcated on the farmlands under the project.
- Project fleet maintained.
- Construction of 1 staff house and rehabilitation of college infrastructure.
- Purchase of 10 computers for students laboratory and staff offices.
- College internet services paid.
- Teaching equipment and tools survey equipment and other forest tools and projector/LCD.
- Furniture for lecture rooms and hostels and photo copier for the project.

#### Financing:

The project is fully funded by the Government of Uganda

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.750	0.593	0.843	0.593	0.593
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.750</b>	<b>0.593</b>	<b>0.843</b>	<b>0.593</b>	<b>0.593</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1190 Support to Nabyeya Forestry College Project</b>	<b>692,980</b>	<b>0</b>	<b>N/A</b>	<b>692,980</b>	<b>842,980</b>	<b>0</b>	<b>N/A</b>	<b>842,980</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,000	0	N/A	15,000	15,000	0	N/A	15,000
211103 Allowances	6,000	0	N/A	6,000	6,000	0	N/A	6,000
212101 Social Security Contributions	2,000	0	N/A	2,000	1,500	0	N/A	1,500
221003 Staff Training	10,000	0	N/A	10,000	14,500	0	N/A	14,500
221007 Books, Periodicals & Newspapers	20,950	0	N/A	20,950	12,000	0	N/A	12,000

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 49 Policy, Planning and Support Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221008 Computer supplies and Information Technology (IT)	16,000	0	N/A	16,000	0	0	N/A	0
221009 Welfare and Entertainment	8,000	0	N/A	8,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	1,836	0	N/A	1,836	12,500	0	N/A	12,500
221012 Small Office Equipment	10,000	0	N/A	10,000	8,980	0	N/A	8,980
223005 Electricity	2,000	0	N/A	2,000	15,000	0	N/A	15,000
224002 General Supply of Goods and Services	5,000	0	N/A	5,000	0	0	N/A	0
225001 Consultancy Services- Short term	7,000	0	N/A	7,000	23,500	0	N/A	23,500
227001 Travel inland	10,696	0	N/A	10,696	10,000	0	N/A	10,000
227004 Fuel, Lubricants and Oils	4,497	0	N/A	4,497	10,000	0	N/A	10,000
228001 Maintenance - Civil	0	0	N/A	0	24,000	0	N/A	24,000
228002 Maintenance - Vehicles	0	0	N/A	0	10,000	0	N/A	10,000
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	580,000	0	N/A	580,000
231002 Residential buildings (Depreciation)	370,000	0	N/A	370,000	0	0	N/A	0
231005 Machinery and equipment	69,000	0	N/A	69,000	70,000	0	N/A	70,000
231006 Furniture and fittings (Depreciation)	35,000	0	N/A	35,000	30,000	0	N/A	30,000
312206 Gross Tax	100,000	0	N/A	100,000	0	0	N/A	0
<b>Grand Total Vote 019</b>	<b>692,980</b>	<b>0</b>	<b>N/A</b>	<b>692,980</b>	<b>842,980</b>	<b>0</b>	<b>N/A</b>	<b>842,980</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>592,980</i>	<i>0</i>	<i>0</i>	<i>592,980</i>	<i>842,980</i>	<i>0</i>	<i>0</i>	<i>842,980</i>

### Project : 1231d Water Management and Development Project

**Implementing Agency:** Ministry of Water and Environment

**Responsible Officer:** Assistant Commissioner, WSLD

**Location:** country wide

**Total Expenditure (UGX bn):** 6.440

**Previous Expenditure (UGX bn):** 0.250

**Total Planned Expenditures (UGX bn):** 0.240

**Funds Secured (UGX bn):** 0.240

**Funding Gap (UGX bn):** 0.000

**Start Date:** 26/06/2012

**Completion Date:** 31/12/2018

### Background:

The project design has been informed by the key recommendations of the World Bank Uganda Water Country Assistance Strategy (UWCAS). It takes a pragmatic and phased approach by addressing urgent infrastructure needs that depend on better water resource management, while also supporting the operationalization of planning, management and development capacity at the WMZ level in order to ensure long-term sustainability. As such, the project will support up-front infrastructure investments – including urban water supply and sanitation services and source protection – as well as lay the foundation for the sustainability of future investments through the integrated and participatory catchment planning process. Planning and budgeting of these investments will form part of the annual budget process and

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### Vote Function: 09 49 Policy, Planning and Support Services

investments will, therefore, be included in the respective Medium Term Budget Framework, Medium Term Expenditure Frameworks, and Annual Budget Framework Papers.

The Uganda WMDP will support the Government's efforts to introduce IWRM by creating an enabling analytical, infrastructural and institutional platform to improve water resource management, productivity and service delivery, and to reduce vulnerability to water shocks. The WMDP will scale up support for IWRM which has been implemented on a pilot scale in Uganda by the MWE.

#### Objectives:

The overall Project Objective is to coordinate implementation and capacity building efforts for integrated water resources planning, management and development; and increased access to water and sanitation services in priority areas.

#### Link with the NDP:

The project is linked to NDP strategic objectives: Uganda's utilization of its water resources for development and guarantee her water security; sustainable utilization of water resources to maximize benefits for the present and future generations, and support the sustainable exploitation of water resources for economic activities.

#### Expected Outputs:

- Support implementing agencies to effectively implement the project
- Enable MWE to provide oversight of the project through its Water Sector Liaison Division;
- Support MWE directorates – DWRM, DWD, DEA - to manage the day-to-day implementation of the project, including procurement of equipment, operations and maintenance, monitoring and evaluation, facilitation of project supervision and review missions;
- Support capacity building activities for all key stakeholders, including Water and Sanitation Development Facilities (WSDFs), catchment management organizations and District officials in key areas such as training in procurement and implementation of the Environmental and Social Management Framework (ESMF) and Resettlement Policy Framework (RPF)

#### Performance Indicators:

- Number of the Water supply and sanitation systems managed and run by Private local operators

#### Technical description of the project:

The Component aims at construction of new, improving and expansion of existing water supply infrastructure and sanitation/sewerage services in the towns. It will involve undertaking new or updating existing feasibility studies in each of the respective towns. This shall be followed by detailed engineering designs and preparation of tender documents for the rehabilitation and construction of new water supply and sanitation infrastructure systems. Following the tender processes for construction works, the designed infrastructure improvements shall be put into the ground. In addition to design and construction of infrastructure, the projects shall encompass watershed management activities to protect the raw water sources and ensure sustainability of the infrastructure installed

#### Achievements for FY 2013/14:

nil

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

### *Plan of operation:*

To deliver the outputs, the Project component will ensure adequate management, administrative and logistical support is available to DWRM, DWD, DEA and NWSC for the implementation of their respective sub-components through Project Support Team (PST) comprised of key technical specialists (e.g safeguards, Monitoring and evaluation, procurement and financial management) that will be established in MWE's Water Sector Liaison Division (WSLD) to assist the focal points persons in both implementing agencies. Each Directorate will assign focal persons and provide adequate implementation capacity for their respective sub components. The focal person in each of the implementing agency will be responsible for the day-to-day implementation of their sub-components, as well as for ensuring the adequate capacity is available at all levels for project implementation.

### *Planned activities for FY 2014/15:*

- Annual Audit.
- Procure consultancy for development of a monitoring framework for all the components of the project.
- Facilitate DEA field visits to monitor.
- Supervise and coordinate implementation of KSMP.
- Procure office equipment as facilitation for 3 district local governments to monitor implementation of the KSMP for 5 years.
- Carry out training on ESMF for project staff, Short term training in project management, Short term training in World Bank procurement procedures and financial management.
- Procurement of Financial management specialist,
- Procurement of Assistant Financial Management Specialist, Procurement of Procurement Management Specialist.
- Procurement of Assistant Procurement Officer.
- Procurement of Monitoring and Evaluation Specialist.
- Procurement of Social Development Specialist.
- Procurement of Environmental Management Specialist.
- Facilitate induction training for 30 staff implementing KSMP for effective, planning, implementation and enforcement of the law.
- Facilitate exchange visits to other areas applying ecosystem approach or "biodiversity offsets" to enhance learning and enriching the implementation process.

### *Planned Outputs for FY 2014/15:*

- Audit report prepared and submitted.
- Report with a monitoring framework.
- All MWE & NWSC project implementation.
- Staff trained, Staff trained in project management.
- Staff trained in WB procurement procedures and Financial Management.
- Specialists procured for the PST to support WSLD carryout specialized tasks across all project
- Components, signed contract and inception report.
- Consultant to carry out a study on economic valuation of water and the environment procured.
- 30 Staff trained in planning and law enforcement.
- Improved staff knowledge of the ecosystem approach or "biodiversity offsets."

### *Financing:*

World Bank US\$ 3.0 million

# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

**Vote Function:** 09 49 Policy, Planning and Support Services

Government of Uganda UGX 0.240bn

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.240	0.440	0.834	0.838
Donor Funding for Project	0.000	0.800	0.800	2.000	2.800
<b>Total Funding for Project</b>	<b>0.000</b>	<b>1.040</b>	<b>1.240</b>	<b>2.834</b>	<b>3.638</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1231d Water Management and Development Project</b>	<b>239,930</b>	<b>800,000</b>	<b>N/A</b>	<b>1,039,930</b>	<b>440,039</b>	<b>800,000</b>	<b>N/A</b>	<b>1,240,039</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	38,732	0	N/A	38,732
211103 Allowances	0	0	N/A	0	5,000	0	N/A	5,000
221003 Staff Training	0	0	N/A	0	10,000	0	N/A	10,000
225001 Consultancy Services- Short term	0	400,000	N/A	400,000	19,437	560,070	N/A	579,507
225002 Consultancy Services- Long-term	0	400,000	N/A	400,000	0	0	N/A	0
227001 Travel inland	0	0	N/A	0	41,869	0	N/A	41,869
227004 Fuel, Lubricants and Oils	0	0	N/A	0	45,000	0	N/A	45,000
231004 Transport equipment	239,930	0	N/A	239,930	280,000	239,930	N/A	519,930
<b>Grand Total Vote 019</b>	<b>239,930</b>	<b>800,000</b>	<b>N/A</b>	<b>1,039,930</b>	<b>440,039</b>	<b>800,000</b>	<b>N/A</b>	<b>1,240,039</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>239,930</i>	<i>800,000</i>	<i>0</i>	<i>1,039,930</i>	<i>440,039</i>	<i>800,000</i>	<i>0</i>	<i>1,240,039</i>



# Vote: 019 Ministry of Water and Environment

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>0124 Energy for Rural Transformation</b>					
420 Joint (Multi/Basket) Financing	0.000	2.000	2.291	2.000	2.000
<b>0137 Lake Victoria Envirn Mgt Project</b>					
410 International Development Association (IDA)	13.000	26.081	10.000	0.000	0.000
<b>0149 Operational Water Res. Mgt NBI</b>					
420 Joint (Multi/Basket) Financing	0.000	1.000	1.000	0.000	0.000
<b>0151 Policy and Management Support</b>					
420 Joint (Multi/Basket) Financing	5.800	2.000	2.000	5.000	5.000
<b>0163 Support to RWS Project</b>					
420 Joint (Multi/Basket) Financing	7.764	3.560	3.560	12.666	12.666
<b>0164 Support to small town WSP</b>					
420 Joint (Multi/Basket) Financing	2.200	1.230	1.230	1.230	1.230
<b>0165 Support to WRM</b>					
420 Joint (Multi/Basket) Financing	5.600	3.000	3.000	3.000	3.000
<b>0168 Urban Water Reform</b>					
420 Joint (Multi/Basket) Financing	0.500	1.485	1.485	1.485	1.485
<b>1021 Mapping of Ground Water Resurces in Uganda</b>					
406 European Union (EU)	1.480	1.530	1.530	1.298	1.298
<b>1074 Water and Sanitation Development Facility-North</b>					
420 Joint (Multi/Basket) Financing	9.740	8.550	15.540	28.550	10.395
<b>1075 Water and Sanitation Development Facility - East</b>					
420 Joint (Multi/Basket) Financing	7.970	9.150	9.150	14.998	14.125
<b>1102 Climate Change Project</b>					
510 Denmark	0.500	7.960	2.200	7.960	7.960
<b>1130 WSDf central</b>					
420 Joint (Multi/Basket) Financing	15.684	15.580	15.580	21.742	21.580
<b>1188 Protection of Lake Victoria-Kampala Sanitation Program</b>					
402 Africa Development Fund (ADF)	5.390	18.150	4.584	20.053	10.000
406 European Union (EU)	3.450	3.248	8.000	27.000	28.862
514 Germany Fed. Rep.	0.447	0.301	0.000	0.000	0.000
<b>1189 Sawlog Production Grant Scheme Project</b>					
406 European Union (EU)	6.620	7.230	8.800	10.800	17.800
535 Norway	2.210	1.570	0.000	0.000	0.000
<b>1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg</b>					
523 Japan	0.000	0.000	26.000	0.894	0.894
<b>1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</b>					
401 Africa Development Bank (ADB)	1.371	1.371	1.371	1.371	1.371
<b>1193 Kampala Water Lake Victoria Water and Sanitation Project</b>					
406 European Union (EU)	14.260	17.475	10.525	19.743	11.311
514 Germany Fed. Rep.	11.426	3.268	0.000	10.081	0.000
<b>1231a Water Management and Development Project</b>					
410 International Development Association (IDA)	0.000	2.100	2.100	2.100	0.319
<b>1231b Water Management and Development Project</b>					
410 International Development Association (IDA)	0.000	3.290	3.290	3.290	3.290
<b>1231c Water Management and Development Project II</b>					
410 International Development Association (IDA)	0.000	1.200	1.200	12.200	15.200
<b>1231d Water Management and Development Project</b>					
410 International Development Association (IDA)	0.000	0.800	0.800	2.000	2.800
<b>1283 Water and Sanitation Development Facility-South Western</b>					
420 Joint (Multi/Basket) Financing	0.000	8.561	20.561	20.561	8.561

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# Vote: 019

## Ministry of Water and Environment

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### Vote Public Investment Plan

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Total External Project Financing For Vote 019	115.411	151.690	155.797	230.021	181.147
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# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

**Vote Function:** 09 51 Environmental Management

## Development Project Profiles and Medium Term Funding Projections

### Project : 1304 Support to NEMA Phase II

<b>Implementing Agency:</b>	NEMA
<b>Responsible Officer:</b>	The Executive Director of NEMA
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	28.205
<b>Previous Expenditure (UGX bn):</b>	3.000
<b>Total Planned Expenditures (UGX bn):</b>	28.205
<b>Funds Secured (UGX bn):</b>	4.050
<b>Funding Gap (UGX bn):</b>	24.155
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2018

### Background:

Since the end of the World Bank funded Environment Management Capacity Building Project (EMCBP II) in 2007, NEMA has not had any on-budget project and consequently no development budget. All NEMA's activities were put under the recurrent budget. Even when the UGX 25 billion 5 year Environmental Monitoring of Oil and Gas Project was approved in FY 2012/2013 all the disbursements were put under the recurrent budget. Although considerable progress has been made in the first year of operation, this funding modality (recurrent budget) has presented significant challenges regarding; the procurement of specialized equipment, undertaking of highly specialized studies, the construction and equipping of the coordination office in the Albertine Graben and the payment of taxes and other capital purchases.

In addition, NEMA through the Water and Environment Sector Working Group presented three project proposals for consideration by the Development Committee of the Ministry of Finance, Planning and Economic Development (MFPED) for funding in FY 2014/2015. Out of the three projects, the one on Strengthening the Sound Management of Chemical in Uganda was considered by the committee for further discussion and was deferred for clarifications. During the Development Sub-committee held on 28th April, 2014 at the MFPED which was attended by representatives from the WESWG, it was discussed and agreed that a development project code be created within Vote 150 to cater for development budget under which the project would be funded.

### Objectives:

The major objective of the project is to create a fully established, equipped and strong institutional set up for the effective management of the environmental impacts of oil and gas development and chemicals. The specific Objectives are:

- To enable NEMA to procure specialized equipment for the management of environmental impacts of oil and gas development and the sound management of chemicals;
- To enable NEMA undertake short and medium term oil and gas management infrastructure including the

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

### Vote Function: 09 51 Environmental Management

construction of field office ;

- To attract external financing
- To enhance NEMA's capacity to manage the volatile, time bound and risky aspects of oil and gas development and the use of chemicals

#### Link with the NDP:

Sustainable management of Oil and Gas resources to address emerging environmental issues and opportunities is one of the interventions stipulated in the NDP page 314. On the same page, Strategy 3: Improve the management of chemicals also seeks to address the same challenge.

#### Expected Outputs:

The following broad outputs will be produced by the project:

- A regional oil and gas field office constructed and operationalised;
- Environmental compliance of Oil and Gas development and chemicals enhanced
- A national Poison centre established and operated;
- A database of dangerous processes and inventory of chemicals established;
- Emergency response centres established and developed;
- The capacity of NEMA, relevant Lead Agencies and Local Governments on the sound management of chemicals and environmental aspects of Oil and Gas built;
- Awareness created on the sound management chemicals and Oil and Gas amongst the various stakeholders including policy/decision makers, implementers, users/consumers and vulnerable groups.

#### Performance Indicators:

Output: Oil and Gas field office established and operationalised:

- Status of the establishment of the Oil and Gas field office;
- Number of vehicles procured for the field operations
- Number of specialized equipment and tools procured to manage the environmental aspects of oil and gas
- Oil and gas field office constructed.

Output: The capacity of NEMA, Lead Agencies and Local Governments on the sound management of chemicals environmental aspects of oil and gas built

1. Number of personnel recruited for oil and gas and chemical management.
2. Number of personnel trained on specialized disciplines in oil and gas and chemicals monitoring.
3. Number of local governments trained/mentored to integrate oil and gas and chemicals management in their development plans and budgets.

Output: Environmental compliance of Oil and Gas development and chemicals enhanced

1. Number of environmental compliance and enforcement inspections carried out
2. Number of EIAs and permits issues to oil and other chemical companies
3. Number of regulations reviewed in relation to oil and gas and other chemicals
4. Status of development of economic instruments for oil and gas
5. Status of the establishment of the baseline on aquatic and terrestrial biodiversity within the Albertine Graben

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

### Vote Function: 09 51 Environmental Management

Output: Public awareness on environmental aspects of Oil and Gas increased

1. Number of Information, Education and Communication (IEC) materials and tools on Oil and gas environment management developed
2. Number of awareness programmes produced

Output: A national Poison centre established and operated

1. In consultation with the relevant stakeholders undertake development of emergency response centres
2. Assemble bibliography and develop a sound information base on chemicals;
3. Enabling activities for the establishment of the national poison centre
4. Establish a database of dangerous processes and inventory of chemicals;
5. Train personnel of the emergency response centres

1. Status of the establishment of national Poison centre;
2. Number of specialized equipment and tools procured for the sound management of chemicals

Output: A database of dangerous processes and inventory of chemicals established

Output: Emergency response centres established and developed

### Technical description of the project:

The project is designed to enhance the capacity of NEMA and its partners for the sound management of chemicals and the environmental impacts of oil and gas development. It is to facilitate the acquisition of highly specialised tools and equipment and skills building for enhanced national preparedness in chemicals management and environmental impacts of oil and gas. The project has the following components;

Specialized equipment - Acquisition of specialized equipment and machinery to be used at all levels for environmental monitoring of oil and gas activities and chemicals management. This entails periodic procurements for replacements and updating the suitability as a result of technological changes.

### Achievements for FY 2013/14:

The establishment of field office for Oil and Gas in the Albertine Graben started this year and renting and deploying 2 recruited officers to the area. The procurement of 3 vehicles to support the Oil and Gas monitoring is in conclusive stages awaiting delivery. A number of compliance monitoring and enforcement and Environmental Impact Assessments have been carried out in the Albertine Graben based on the current environmental laws.

In regards to chemical management, development of the National Chemicals Profile for Uganda was done in 2003. The development of the National Implementation Plan for Persistent Organic Pollutants for Uganda, and the production of the National Situation Analysis on Sound Management of Chemicals in Uganda was done too. The development of the National Action Plan for the Sound Management of Chemicals was completed in 2010 while the Revision of the National Environment Act, Cap 153 and development of draft regulations on Sound Management of Chemicals in Uganda, 2013 near completion.

### Plan of operation:

NEMA will take the lead in implementation of planned activities and will coordinate other key lead agencies to carry out specific activities. These include:

1. Directorate of Government Analytical Laboratory, Ministry of Internal Affairs, Directorate of Water Resources

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

### Vote Function: 09 51 Environmental Management

Management, Ministry of Water and Environment,  
 2. The District Local Governments,  
 3. Ministry of Agriculture, Animal industries and Fisheries,  
 4. Department of Occupational Health and Safety, Ministry of Gender, Labour and Social Development  
 5. Uganda Revenue Authority.

### Planned activities for FY 2014/15:

Procurement, trainings, and travels

### Planned Outputs for FY 2014/15:

In the next FY the project will be focused on effective application of sustainable ENR management principles in the Oil and Gas drilling and waste management. These will include: Operationalising Economic instruments for oil and gas, Holding NEMA-Oil companies loci interactions, Demarcating 200 metre buffer zone on Lake Albert ,Operationalising Oil spill contingency plan, community outreach programmes and the integration of oil and gas impact mitigation in the District Local Government planning and budgeting processes in the Albertine Graben Region

Under Environmental policy, legal and regulatory framework, effectiveness and efficiency in Oil and Gas the NEMA field House in the Albertine Graben (oil and gas region) will be operationalised and maintained to support inspectors and monitors.

Accessibility to environmental information in Oil and Gas for informed policy and decision making will be improved by creating an information hub in

NEMA Library for oil and gas, Enhancing public awareness on oil & gas activities in the Albertine Graben through production of public education materials and public awareness programs, Coordinating the implementation the Environmental Monitoring Plan (EMP) an, Publishing and launching baseline data on Oil and Gas.

Procurement of two Vehicles, Laboratory equipment, chemicals, noise metres, GPSs, cameras and tools for measurement, inspections and monitoring of Oil and Gas activities will also be done to support the activities in the Albertine Graben.

### Financing:

The project will be funded by the Government of Uganda and where possible donor funds will be sought to augment the annual budget provided under GoU. The funding requirement over the 5 (five) years is USH 28,205,200,000 broken down as follows in Billion Uganda Shillings: 3, 6.6, 7.6, 6.6, 4.5 from FY 2013-14 to FY2017-18.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	1.050	1.063	1.116
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.050</b>	<b>1.063</b>	<b>1.116</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates				
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 150 National Environment Management Authority

## Vote Public Investment Plan

### Vote Function: 09 51 Environmental Management

<b>1304 Support to NEMA Phase II</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251,469</b>	<b>0</b>	<b>0</b>	<b>1,251,469</b>
221001 Advertising and Public Relations	0	0	0	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	0	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	50,000	0	0	50,000
221012 Small Office Equipment	0	0	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	0	0	20,000	0	0	20,000
223003 Rent – (Produced Assets) to private entities	0	0	0	15,000	0	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	0	100,000	0	0	100,000
227001 Travel inland	0	0	0	190,000	0	0	190,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	0	40,000
228004 Maintenance – Other	0	0	0	5,000	0	0	5,000
231004 Transport equipment	0	0	0	200,000	0	0	200,000
231005 Machinery and equipment	0	0	0	190,000	0	0	190,000
231006 Furniture and fittings (Depreciation)	0	0	0	40,000	0	0	40,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	201,469	0	0	201,469
<b>Grand Total Vote 150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,251,469</b>	<b>0</b>	<b>0</b>	<b>1,251,469</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>

# Vote: 157 National Forestry Authority

## Vote Public Investment Plan

**Vote Function:** 09 52 Forestry Management

## Development Project Profiles and Medium Term Funding Projections

### Project : 0161 Support to National Forestry Authority

<b>Implementing Agency:</b>	National Forestry Authority
<b>Responsible Officer:</b>	Executive Director / National Forestry Authority
<b>Location:</b>	Countrywide
<b>Total Expenditure (UGX bn):</b>	5.000
<b>Previous Expenditure (UGX bn):</b>	2.500
<b>Total Planned Expenditures (UGX bn):</b>	5.000
<b>Funds Secured (UGX bn):</b>	0.920
<b>Funding Gap (UGX bn):</b>	1.580
<b>Start Date:</b>	01/07/2009
<b>Completion Date:</b>	30/06/2015

### Background:

The National Forestry Authority (NFA) is mandated to manage 1.26 million hectares of forest land in Central Forest Reserves on a sustainable basis in partnership with private sector and local communities and supply high quality forest-related products and services to government, local communities and the private sector.

The forestry sector has been facing several challenges including declining forest cover, effects of climate change, low involvement of the population in tree planting, increasing demand for forest products and services such as sawn timber, fuel wood and other forest related products.

The project to Support the National Forestry Authority (Community Tree Planting Program) was therefore conceived and designed to increase involvement of the population in tree planting, afforestation of bare hills to restore catchments and/or watersheds that are critically important for agriculture, apiculture, aquaculture and benefit conservation and support rangeland farming systems.

By increasing tree cover on bare hills, smallholder farmers' income opportunities, through agriculture, and nature-based agro-enterprises, improved land stewardship will increase and threats to the barehills ecosystem and biodiversity functions will decrease. Afforestation of barehills will go a long way to conserving fragile yet important ecosystems to mitigate climate change, conserve biodiversity and generate income and wealth.

The project was also designed to establish demonstration plots on major highways to encourage the communities to engage in tree planting and also showcase the best practices in tree farming.

In the longrun, this project is to stabilize the supply of forest products and services such as sawn timber, fuel wood and also increase the forest cover in the country.

### Objectives:

Increased supply of quality tree and fruit planting materials, for restoration of environmentally sensitive areas such as



# Vote: 157 National Forestry Authority

## Vote Public Investment Plan

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bare hills, river banks and other degraded forestlands, and Forest Reserves and establishment of industrial plantations for sustainable supply of industrial roundwood.

#### Link with the NDP:

The NDP identifies forestry as one of the primary growth sectors and notes its role in national development through its contribution

to ecological balance, energy and industrial activities. One of the objectives in the NDP under the forestry sector is to restore Forest Cover from 3,604,176 hectares<sup>37</sup> to 4,933,746 hectares (1900 levels) by 2015. This project is thus designed to contribute to the achievement of the above objective.

#### Expected Outputs:

- Sufficient and steady supply of high quality tree and fruit seedlings and seeds of both indigenous and exotics over the next 5 years.
- Increased tree cover for sustainable supply of forest products like fruits, firewood, charcoal, poles, timber, and ornamental trees for amenity, socio-economic development and provision of environmental services.
- Protected water catchments, enhanced local water sources, ground water recharging and rain formation.

#### Performance Indicators:

1. Number of quality tree seedlings raised/produced.
2. Area (hectares) of demonstration plots established.
3. Area (Hectares) of degraded forests restored annually.
4. Number and capacity of Nurseries established.
5. Number of seedlings planted by the community.
- 6 Area of forest established by the community.

#### Technical description of the project:

Seedling production: This will be handled at the nursery level and involve soil mixing with fertilizer, potting process, sowing, shed management and watering, hardening off process, and final sorting and then distribution to the beneficiaries. This will be done in all the 30 regional nurseries in South West range (Mbarara, Mubuku, Kabale, Ndekye and Bikurungu), Muzizi range (Karugutu, Kagorra, Mubende, Mityana and Kiboga), Budongo range (Kibale, Hoima and Masindi), Achwa range (Gulu, Kitgum, Lira and Apac), West Nile (Nebbi, Arua, Koboko, Moyo and Lendu), Kyoga range (Jinja, Kityerera, Mbale and Soroti) and Lake Shore Range (Nandagi, Namanve, Banda and Kambu) and will be used to supply communities around these areas.

The capacity of the regional nurseries will be 500,000 to 1,000,000 seedlings per season while the capacity of the community nurseries will be 50,000 to 100,000 seedlings per season depending on effective demand in the area. Road side demonstration tree plantations: this will be managed according to the plantation guidelines for NFA already in place. It essentially involves land clearing and preparation, Planting, Maintenance and Protection of the trees:

Restoration of degraded natural forests: A number of natural forests have been degraded especially by illegal cultivation, charcoal and firewood cutting. These gaps will be planted with indigenous trees to restore the biodiversity values of the forests.

Community tree planting: The communities will be supplied with free (paid for by government) quality tree seedlings. At

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least one bare hill will be identified per district and regularly planted on the 4 National Tree Planting Days. The gazetted National Tree Planting Days are; National Women's Day 08th March, World Forestry Day 21st March, Labour Day 01st May and National Youth Day 12th August). Any other environmentally sensitive areas like river banks, lake shores and other denuded areas selected by the community will be supplied with free seedlings. Regular follow up will be carried out to ensure proper maintenance of planted seedlings.

#### *Achievements for FY 2013/14:*

Seedlings: During the period under review, a total of 9,567,443 seedlings were produced/ raised: - of which 3,617,467 seedlings were produced for Community Tree Planting, 5,480,476 seedlings were produced for commercial production, 469,500 seedlings were produced for NFA planting. All Seedling production was brought under the Management of NTSC and now Range/Plantation Managers report on seedling production directly to NTSC.

Plantation establishment: During the period, 499.8ha of new plantations were established in Mafuga (299.8), Mbarara(172), Mwenge(28). Clearing of land for tree planting was carried out in Mafuga(250) and Mbarara(150).

#### *Plan of operation:*

- The project will be implemented by the National Forestry Authority and specifically the regional and community nurseries and the National Tree Seed Centre.
- The regional and community nurseries will be under the direct supervision of the Range/Plantation Managers and will ensure timely delivery of planned outputs.
- The Range/Plantation Managers will on monthly basis report on the progress of the project to the Executive Director- National Forestry Authority.

#### *Planned activities for FY 2014/15:*

During the FY 2014/15, 1.2 million ha of forestland in 506 Central Forest Reserves shall be effectively and efficiently managed, through improving forest protection, boundary opening and supplying of seedlings to encourage Community Tree Planting.

- 4,950,000 tree seedlings shall be raised/ produced for Community Tree Planting at National Tree Seed Center and regional nurseries.
- 1 Training in nursery management shall be conducted
- 2 Trainings in plantation maintenance shall be conducted
- 1 training in fire management shall be undertaken.
- 300 copies of plantation guidelines shall be produced and disseminated to stakeholders
- 5 compartment maps shall be produced
- 6 management plans for private tree growers shall be reviewed

#### *Planned Outputs for FY 2014/15:*

4,950,000 tree seedlings raised/ produced for Community Tree Planting at National Tree Seed Centre and regional nurseries.

- 1 Training in nursery management conducted
- 2 Trainings in plantation maintenance conducted

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1 training in fire management conducted.

300 copies of plantation guidelines produced and disseminated to stakeholders

5 compartment maps produced

6 management plans for private tree growers reviewed

### Financing:

The project is wholly funded by the Government of Uganda and will be financed through a subvention budget line item under Project 0161.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.000	0.925	0.925	0.936	0.983
Donor Funding for Project	3.190	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.190</b>	<b>0.925</b>	<b>0.925</b>	<b>0.936</b>	<b>0.983</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0161 Support to National Forestry Authority</b>	<b>1,325,197</b>	<b>0</b>	<b>965,672</b>	<b>2,290,869</b>	<b>1,181,047</b>	<b>0</b>	<b>965,672</b>	<b>2,146,719</b>
223006 Water	24,000	0	0	24,000	24,000	0	0	24,000
224001 Medical and Agricultural supplies	215,970	0		215,970	0	0		0
224002 General Supply of Goods and Services	641,727	0		641,727	0	0		0
224006 Agricultural Supplies	0	0		0	769,697	0	0	769,697
227001 Travel inland	18,000	0	0	18,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	13,500	0	0	13,500	0	0		0
228004 Maintenance – Other	12,000	0	0	12,000	11,500	0	0	11,500
231001 Non Residential buildings (Depreciation)	0	0	6,000	6,000	0	0	6,000	6,000
231004 Transport equipment	0	0	490,600	490,600	100,000	0	484,600	584,600
231005 Machinery and equipment	0	0	469,072	469,072	0	0	475,072	475,072
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	255,850	0	0	255,850
312206 Gross Tax	400,000	0	0	400,000	0	0		0
<b>Grand Total Vote 157</b>	<b>1,325,197</b>	<b>0</b>	<b>965,672</b>	<b>2,290,869</b>	<b>1,181,047</b>	<b>0</b>	<b>965,672</b>	<b>2,146,719</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>925,197</i>	<i>0</i>	<i>0</i>	<i>925,197</i>	<i>925,197</i>	<i>0</i>	<i>0</i>	<i>925,197</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 03 Promotion of Labour Productivity and Employment

### Development Project Profiles and Medium Term Funding Projections

**Project :** 1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)

<b>Implementing Agency:</b>	Ministry of Gender, Labour and Social Development
<b>Responsible Officer:</b>	Assistant Commissioner Occupational Safety and Healthy
<b>Location:</b>	Ministry of Gender, Labour and Social Development
<b>Total Expenditure (UGX bn):</b>	40.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	40.000
<b>Funds Secured (UGX bn):</b>	10.000
<b>Funding Gap (UGX bn):</b>	34.000
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2018

#### Background:

Uganda's economy has registered a number of achievements but key various aspects of safeguards, safety and health have not been addressed. Safeguards, Safety and Health at workplaces or enterprises continue to be left unattended by different sectors of government and private sector. In addition, the growth in the economy has not translated directly into good working conditions; instead employees and employers have continued to work under poor/ hazardous conditions resulting into ill health, injury and death which ultimately lead to low savings, reduced incomes and poor quality goods and services in various sectors.

The poor working conditions are characterized by poor work methods, processes and procedures, little or no knowledge and awareness of occupational safety and health laws, lack of knowledge on obligations which is exacerbated by the majority of workers being illiterate and semi-skilled. This has prompted companies to seek for financial and insurance institutions services to handle any safety and health eventualities in the process of work. This scenario has affected investment opportunities in the country, for instance in Uganda fire outbreaks at workplaces, illness and injuries, collapse of the construction buildings; road accidents have claimed a number of lives and destroyed properties worth billions of shillings. This has translated into low productivity.

In addition, employers have not complied with Occupational Safety and Health (OSH) registration requirements and this has led to low collection of Non Tax Revenue (NTR).

#### Objectives:

The development objective of the project is to promote safeguards, safety and health measures at workplaces.

#### Link with the NDP:

The Project is in line with NDP investment priorities that include: Human Capital Development in areas safety and health and employability of workers. Prevention of occupational injuries, illnesses and diseases at workplaces and working environment. This will lead to a healthy workforce that is competitive in the region.

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### Vote Function: 10 03 Promotion of Labour Productivity and Employment

Secondly the project targets safe and health workplaces and working environment in tourism sites, mining areas/sites and infrastructure development project sites. The project will create an enabling environment for increasing high quality employment and increase protection of workers through improved compliance with labour/OSH standards.

#### Expected Outputs:

- 200 Oil and Gas and other international and national in mining, manufacturing and construction inspections carried out;
- 60 Specialized inspection, examination and certification plants and equipments purchased (mobile laboratory, Vibration, Radiation, Air quality, building cracks detector, gas leakage detector, laboratory equipment, Pressure gauges, Total dissolved solids (TDS) Tester/analyzer, Phase tester (0-500V), Dye penetrant test kit (for surface cracks), Magnetic particle Inspection Kit , Boiler water test kit , X-ray welds testing kit Hydraulic pump) purchased;
- 60 Motor vehicles, 60 Computers and its Accessories, 55 photocopiers, 55 Scanners, 60 Digital Camera, 60, GPS Machines purchased
- OSH Information Management System in the Ministry of Gender, Labour & Social Development established;
- 30 Research studies on Safeguards and Occupational Safety and Health undertaken and Reports Disseminated;
- 500,000 workplaces registered;
- OSH Act reviewed;
- National OSH Policy developed;
- National OSH profile formulated;
- Sector OSH Audit Guidelines Reviewed;
- Workplace surveys under taken; and
- Trade Union Leaders trained in OSH.

#### Performance Indicators:

- Number of Specialized plants and equipment's (mobile laboratory, Vibration, Radiation, Air quality, building cracks detector, gas leakage detector, laboratory equipment, Pressure gauges, Total dissolved solids (TDS) Tester/analyzer, Phase tester (0-500V), Dye penetrant test kit (for surface cracks), Magnetic particle Inspection Kit , Boiler water test kit , X-ray welds testing kit Hydraulic pump) procured;
- Number of service providers (international and national) in Oil and Gas and others in mining, manufacturing and construction certified;
- Number of Motor vehicles, tools and Equipment's procured (Computers and their Accessories, photocopiers, Scanners, Digital Camera, GPS Machines etc);
- Functional OSH Information Management System;
- Number of research studies on Safeguards and Occupational Safety and Health undertaken and reports disseminated;
- Number of workplaces registered;
- Amount of NTR collected in the five year project period;
- Percentage reduction in occupational injuries and illnesses reported;
- Percentage reduction in occurrences of occupational accidents and near misses.

#### Technical description of the project:

The Strengthening Safeguards, Safety and Health at Workplaces Project is a Government of Uganda Project which aims at addressing safety and health concerns at workplaces through the inspection of workplaces, registration of workplaces, research and publication of reports, sensitization and awareness of the tripartite, training the tripartite, certification, examination of equipment and premises.

#### Achievements for FY 2013/14:

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## Vote Public Investment Plan

### *Vote Function: 10 03 Promotion of Labour Productivity and Employment*

- 750 Workplace OSH Survey / Inspections conducted;
- 2 OSH Inspectors trained / oriented on the Safeguard and Safety at Workplace;
- 1500 employees and employers sensitized on safeguard and health at workplaces;
- 1 vehicle procured;
- 50 district labour officers trained;
- OSH checklist developed;
- 60 media practitioners sensitized on OSH;
- 60 district engineers sensitized on OSH;
- Draft National OSH Profile in place;
- Draft National OSH Policy in place;
- OSH Act review ongoing, 6 OSH regulations printed;
- OSH Measurement Equipment procurement;
- Office Equipment procured.

#### *Plan of operation:*

The Occupational Safety and Health (OSH) Department will do the overall coordination of the Project implementation of activities in the project area. Specifically the OSH will not only inspect but will also do certification of Plants and Equipments, registration of workplaces, training of safety officers, conduct research on Occupational diseases; investigation of occupational accidents and carry out risk assessment.

#### *Planned activities for FY 2014/15:*

- Developing Terms of Reference;
- Procurement of a consultant to conduct research;
- Procurement of a consultant to review OSH Act;
- Validation workshop of the research report;
- Workplace survey across the project area;
- Conduct Workshop to develop TORS for sectoral OSH Audit in oil and gas;
- Hiring consultant to undertake Sectoral OSH Audit in Oil and Gas, manufacturing and plantations audit
- Conduct training;
- 3 day workshop conducted to train Trade Union leaders;
- 2 day workshop to train employers in OSH;
- Preparation of media campaign messages;
- Publishing and airing media campaign messages;
- Procurement of the vehicle; and
- Procurement of ICT equipment.

#### *Planned Outputs for FY 2014/15:*

- Research report on Occupational Safety and Health in flower farms and mining produced
- OSH Act reviewed;
- Consultant to undertake Research on Occupational Safety and Health in flower farms and mining procured;
- Sectoral OSH Audit guidelines developed;
- Sectoral OSH Audit conducted;
- TORS for sectoral OSH Audit in oil and gas developed;
- Consultant to undertake Sectoral OSH Audit in Oil and Gas, manufacturing and plantations audit procured;
- Workplace survey undertaken;

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## Vote Public Investment Plan

### Vote Function: 10 03 Promotion of Labour Productivity and Employment

- 1 OSH Inspector trained in Masters in OSH;
- 100 Trade Union leaders trained in OSH;
- 60 employers trained in OSH;
- 60 media practitioners trained in OSH;
- Print and electronic media campaign on OSH conducted;
- 1 Station Wagon procured;
- 12 Computers purchased;
- 15 Laptops purchased; and
- 4 Digital cameras purchased.

### Financing:

The total funding required is Shs40Bn for a period of five years and will be financed by GoU.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	2.000	2.000	2.209	2.297
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.209</b>	<b>2.297</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	252,000	0	N/A	252,000	334,800	0	N/A	334,800
211103 Allowances	6,708	0	N/A	6,708	0	0	N/A	0
212101 Social Security Contributions	0	0	N/A	0	27,900	0	N/A	27,900
213002 Incapacity, death benefits and funeral expenses	33,292	0	N/A	33,292	0	0	N/A	0
221001 Advertising and Public Relations	80,000	0	N/A	80,000	97,214	0	N/A	97,214
221002 Workshops and Seminars	101,800	0	N/A	101,800	207,810	0	N/A	207,810
221003 Staff Training	49,600	0	N/A	49,600	41,490	0	N/A	41,490
221005 Hire of Venue (chairs, projector, etc)	0	0	N/A	0	6,700	0	N/A	6,700
221009 Welfare and Entertainment	12,000	0	N/A	12,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	47,000	0	N/A	47,000	17,345	0	N/A	17,345
225001 Consultancy Services- Short term	50,000	0	N/A	50,000	221,088	0	N/A	221,088
225002 Consultancy Services- Long-term	319,000	0	N/A	319,000	200,000	0	N/A	200,000
227001 Travel inland	455,000	0	N/A	455,000	291,900	0	N/A	291,900
227002 Travel abroad	0	0	N/A	0	18,510	0	N/A	18,510
227004 Fuel, Lubricants and Oils	214,000	0	N/A	214,000	39,996	0	N/A	39,996
228002 Maintenance - Vehicles	80,000	0	N/A	80,000	10,000	0	N/A	10,000
228004 Maintenance – Other	129,600	0	N/A	129,600	0	0	N/A	0
231004 Transport equipment	170,000	0	N/A	170,000	250,000	0	N/A	250,000
231005 Machinery and equipment	0	0	N/A	0	235,248	0	N/A	235,248
<b>Grand Total Vote 018</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>N/A</b>	<b>2,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 04 Social Protection for Vulnerable Groups

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1157 Social Assistance Grant for Empowerment

<b>Implementing Agency:</b>	Ministry of Gender, Labour and Social Development / Social Protection Secret
<b>Responsible Officer:</b>	Head, Social Protection Secretariat
<b>Location:</b>	The Secretariat / Ministry of Gender, Labour and Social Development and the
<b>Total Expenditure (UGX bn):</b>	7.400
<b>Previous Expenditure (UGX bn):</b>	2.130
<b>Total Planned Expenditures (UGX bn):</b>	7.400
<b>Funds Secured (UGX bn):</b>	4.130
<b>Funding Gap (UGX bn):</b>	3.200
<b>Start Date:</b>	01/02/2010
<b>Completion Date:</b>	15/02/2015

#### Background:

Since 1986, the NRM Government has steered Uganda through a remarkable transformation. The Government has made significant investments across all sectors resulting in marked improvements in the economy and human development. As outlined in Vision 2040, Uganda is poised for further socioeconomic transformation with a target of becoming a middle income country.

Poverty and vulnerability, however, remain a major challenge. There are about 6.7 million Ugandans living below the official poverty line; unable to meet their basic minimum consumption requirements. Moreover, many more live just above the poverty line and remain extremely vulnerable to falling into poverty. Indeed, between 2005/6 and 2009/10, while 31% of households moved out of poverty, 34.6% fell back into poverty. Such people including the most vulnerable such as the elderly, children, and people with disabilities are often excluded from normal society activities, the economy and political participation. They are unable to withstand the internal and external risks and shocks that could lead to significant decline in their welfare and subsequent descent into poverty. Although Uganda has a rich tradition of supporting vulnerable people, the country is modernizing at a fast pace. Traditional support amongst families is often eroded by rural-urban migration and changing social attitudes, but a more important point is that with high levels of poverty and vulnerability generally, especially in rural areas, many families are simply unable to provide adequate support to their relatives.

Such economic deprivation has serious negative long-term and cyclic impacts on human development and the economy. Poor households cannot afford to invest in adequate nutrition, education and health services necessary for their children's cognitive development and human capital. As a result, they often get employed in less productive and low return activities further fuelling the intergenerational transfer of poverty. In the face of common shocks like drought or illness, such households are more likely to resort to negative coping strategies; selling their only assets or withdrawing children from school to work to complement household income or provide care for ill adults. Due to uncertainty, poor households are also averse to making riskier but more productive investments such as improved seeds. Because they lack



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## Vote Public Investment Plan

### *Vote Function: 10 04 Social Protection for Vulnerable Groups*

assets, they are deemed too risky and are often excluded from accessing credit facilities and participation in livelihood improvement initiatives such as SACCOs and NAADS. Moreover, due to stigma and low self-esteem poor households are unlikely to participate in community meetings and other social gatherings during which information about services and selection of beneficiaries is provided. As a result, they are further excluded from the development process exacerbating their situation. This cycle of deprivation and low productivity at household level translates into lower national productivity and sub-optimal returns on Government investments in services.

Seen as part of an integrated set of policies and initiatives, social protection programmes such as direct income support are an effective means to address the causes of poverty and vulnerability. By providing a minimum level of income security, such programmes protect and support households to build more secure and resilient livelihoods; and to fully participate and benefit from Uganda's socioeconomic transformation. Social protection enables the poorest and most vulnerable citizens to engage in productive livelihoods and to provide adequate nutrition, education and health for their children with long-term impacts on human development and the national economy. The assurance of basic income security to the poor restores their dignity and self-esteem and renews their hope for a better future. It also fosters the participation of poor and vulnerable households into the socioeconomic transformation process. Social protection is therefore a critical investment in combating the intergenerational transfer of extreme poverty, fostering social cohesion and ensuring inclusive and sustainable growth.

Since 2006, MGLSD has championed efforts to promote a coordinated approach to Social Protection with the objective to formulate a clear vision for Social Protection within Uganda's service delivery framework, improve knowledge and understanding of Social Protection and provision of high quality Social Protection services to the poor and vulnerable. In 2009, the Ministry sought DFID support to design the Expanding Social Protection (ESP) programme including its core component-Social Assistance Grants for Empowerment (SAGE) and Cabinet approved it.

With support from DFID, Irish AID and UNICEF, the Ministry started the implementation of the ESP Programme in June 2010. The MGLSD and the ESP Programme have been preparing to provide formal feedback to Cabinet based on lessons learnt. However, in response to the widely recognised success of the Senior Citizens Grant component of the SAGE pilot, H.E the President instructed the Ministry to roll-out the SAGE programme to Yumbe district using UGX 2 billion allocated as GOU counterpart funds. The President also directed the Minister to work with the Ministry of Finance to agree a national roll-out plan for the Senior Citizen Grant.

### *Objectives:*

1. The goal of the Programme is to reduce chronic poverty and improve life chances for poor men, women and children in Uganda; and
2. The overall development objective is to embed a national social protection system that benefits the poorest as a core element of Uganda.

### *Link with the NDP:*

Social Protection is a Government priority in Vision 2040 and the National Development Plan. The NDP identifies limited social protection as one of the key binding constraints to economic growth. The social protection objective in the NDP is to: expand social protection measures to reduce vulnerability and enhance productivity of the human resource. The identified strategy is to: diversify and provide comprehensive social protection measures for different categories of the population. The project is linked to the following NDP objectives:

- By providing SAGE grants, the programme contributes to increasing access to quality social services by older persons and their families.
- The SAGE grants also enable households to engage in productive economic activities thereby contributing to increased

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## Vote Public Investment Plan

### Vote Function: 10 04 Social Protection for Vulnerable Groups

household incomes.

#### *Expected Outputs:*

The Programme is designed around two components:

- Policy support focusing on strengthening leadership on social protection across government, developing a national social protection framework, generating evidence on the impacts of social protection, and building understanding of and support for social protection amongst government staff, political leaders and members of the public; and
- The implementation of a cash transfer pilot (Social Assistance Grants for Empowerment – SAGE).

The specific objectives of the programmes are summarised in the following four outputs:

- Increased Government capacity to develop and implement social transfer programmes;
- Viable policy, fiscal and legal framework for social protection developed;
- Delivery of effective social transfers, through scaleable systems, that generate evidence of feasibility and impact;
- Increased commitment to social transfers;

#### *Performance Indicators:*

The Programme is designed around two components:

- Policy support focusing on strengthening leadership on social protection across government, developing a national social protection framework, generating evidence on the impacts of social protection, and building understanding of and support for social protection amongst government staff, political leaders and members of the public; and
- The implementation of a cash transfer pilot (Social Assistance Grants for Empowerment – SAGE).

The specific objectives of the programmes are summarised in the following four outputs:

- Output 1: Government capacity built to develop and implement social transfer programmes;
- Output 2: Viable policy, fiscal and legal framework for social protection developed;
- Output 3: Effective social transfers that generate evidence of feasibility and impact delivered;
- Output 4: Commitment to social transfers increased.

#### *Technical description of the project:*

The Expanding Social Protection Programme (ESPP) is a joint donor and Government of Uganda Project which targets poor and vulnerable citizens. A key component of this project is the SAGE pilot which provides Senior Citizens Grants of UGX 25,000 per month to over 104,000 older persons above the age of 65 in 14 pilot districts (60 and above for Karamoja region). The aim of this pilot is to generate evidence of the impact of direct income support and to develop and test delivery systems for a national system of direct income transfers.

#### *Achievements for FY 2013/14:*

- A draft comprehensive Social Protection policy framework was developed and consultations held with stakeholders conducted in key MDAs at the national level and in 44 districts.
- Comprehensive Programme Plans of Intervention (PPIs) were drafted for all the 3 pillars/social protection instruments in the Social protection policy.
- A comprehensive review of the Social Protection Sector has been finalised.
- Analytical work to scope the Social Insurance, and Social Care Services pillars of the Social Protection strategy were conducted.
- An Institutional Development and Transition strategy was developed and approved by the MGLSD management and ESP steering committee. A technical reference group was formed to spearhead the development of institutional

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 04 Social Protection for Vulnerable Groups

arrangements for implementing the strategy.

- The Programme completed the enrolment of all SAGE beneficiaries. 104,000 beneficiaries are currently received monthly cash payments of UGX 25,000.
- ESP Programme made excellent progress on awareness building amongst political leaders resulting in the President instructing the MGLSD to rollout the SAGE Programme to Yumbe district and agree a national roll-out plan with the Ministry of Finance. Currently 6800 beneficiaries from 7 sub counties of Yumbe have been enrolled and issued with Mobile Money cards ready for payment. Registration of beneficiaries in the remaining 5 sub-counties is pending allocation of additional funds from MFPED.
- The ESPP Programme has proactively worked with the media and involved SAGE beneficiaries to enhance to communicate the impacts of the SAGE pilot. The media has been very supportive of the ESP Programme; participating in events and providing comprehensive and positive coverage of progress and impacts of the Senior Citizen Grants in the 14 pilot districts. Such coverage has been successful in building support for the SAGE Programme amongst political leaders and the public. Following ESPP's proactive engagement with the media and Civil Society, media monitoring reports show that Social Protection and older person's issues have received increased attention in the media and public feedback is supportive most of it requesting information on plans for national coverage of the SAGE Programme.

#### Plan of operation:

A Social Protection Secretariat; headed and staffed with 9 Senior MGLSD staff, supported by a team of 16 international and 60 regional and national staff, has been established under the Directorate of Social Protection. The Secretariat is responsible for the day-to-day management of the Programme.

SAGE offices have been established within existing Local Government structures (up to sub county level) in each of the benefiting districts. SAGE offices have been staffed with 50 technical officers and provided with office Equipment, Computers, Generators, Cars and Motorcycles.

A private service provider MTN Uganda has been contracted to deliver payments to beneficiaries using the Mobile Money transfer system.

A Management Consultant – Maxwell Stamp –technically backstops the Ministry and provides support to the Secretariat by providing technical expertise, supporting the completion of Programme deliverables, contracting key service providers, and pre-financing cash transfers. The role of the Management Consultant is to provide good quality and timely technical assistance in support of the implementation of ESP.

The Social Protection Sub-Committee of the Social Development Sector Working Group comprising of key stakeholders (Government, Donors and Civil Society) plays a key role in the development and implementation of the social protection policy framework.

A Steering Committee headed by the PS MGLSD, with representation from Ministry of Finance Planning and Economic Development, Ministry of Local Government, National Planning Authority, Office of the Prime Minister, Ministry of Public Service, Uganda Local Governments Association, Civil Society and Development Partners provides overall strategic guidance to the programme.

#### Planned activities for FY 2014/15:

- Delivery of monthly SAGE grants in 15 districts;
- Orientation and training of local governments to support implementation and monitoring of the SAGE Programme;
- Sensitisation of key policy makers, political leaders, civil society organisations and the public on social protection.

#### Planned Outputs for FY 2014/15:

- SAGE grants delivered to 113,596 beneficiaries in 15 districts;
- Key policy makers and the public sensitised through the media on the strategic importance of social protection in

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 04 Social Protection for Vulnerable Groups

national development;

- Cabinet approval of the Institutional arrangements for social protection policy.

### Financing:

The ESP Programme is jointly funded by GoU, DFID, Irish AID and UNICEF with a budget of UGX 175 Billion (GBP 50 million). As per the joint financing agreement the Government of Uganda and Development Partners (DFID, Irish AID, UNICEF) Government needs to allocate UGX 125 million, UGX 500 million, UGX 1.9 billion and UGX 4.9 billion in FY 2011/12, 2012/13, 2013/14 and 2014/15 respectively. In August 2013, the Ministry was directed to rollout the Programme to Yumbe district using UGX 2 billion allocated as counterpart funding to the Programme.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.036	2.000	1.999	2.200	3.009
Donor Funding for Project	31.389	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>31.425</b>	<b>2.000</b>	<b>1.999</b>	<b>2.200</b>	<b>3.009</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1157 Social Assistance Grant for Empowerment</b>	<b>2,600,000</b>	<b>0</b>	<b>N/A</b>	<b>2,600,000</b>	<b>1,999,254</b>	<b>0</b>	<b>N/A</b>	<b>1,999,254</b>
211103 Allowances	0	0	N/A	0	1,800,000	0	N/A	1,800,000
221002 Workshops and Seminars	4,400	0	N/A	4,400	98,000	0	N/A	98,000
221011 Printing, Stationery, Photocopying and Binding	800	0	N/A	800	0	0	N/A	0
227001 Travel inland	117,120	0	N/A	117,120	101,254	0	N/A	101,254
227004 Fuel, Lubricants and Oils	79,000	0	N/A	79,000	0	0	N/A	0
312206 Gross Tax	600,000	0	N/A	600,000	0	0	N/A	0
321440 Other grants	1,798,680	0	N/A	1,798,680	0	0	N/A	0
<b>Grand Total Vote 018</b>	<b>2,600,000</b>	<b>0</b>	<b>N/A</b>	<b>2,600,000</b>	<b>1,999,254</b>	<b>0</b>	<b>N/A</b>	<b>1,999,254</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>1,999,254</i>	<i>0</i>	<i>0</i>	<i>1,999,254</i>

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function:** 10 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0345 Strengthening MSLGD

**Implementing Agency:** Ministry of Gender, Labour and Social Development

**Responsible Officer:** Principal Policy Analyst

**Location:** Ministry Headquarters

**Total Expenditure (UGX bn):** 293.786

**Previous Expenditure (UGX bn):** 19.928

**Total Planned Expenditures (UGX bn):** 54.505

**Funds Secured (UGX bn):** 34.021

**Funding Gap (UGX bn):** 20.300

**Start Date:** 01/07/2011

**Completion Date:** 30/06/2016

### Background:

The Strengthening of the Ministry of Gender, Labour and Social Development (SMGLSD) Project was born as a response to Ministry's need for retooling and equipping itself and its institutions. The Ministry is a result of an amalgamation of different department in different ministries. The Strengthening of the MGLSD Project is a Government of Uganda Programme focusing on equipping and retooling the Ministry. In the Phase I the primary focus was on strengthening Institution to handle the Social Development Sector (SDS) activities. Over the years, the Programme evolved through experiences and new ideas to focus on strengthening of the capacity of the Ministry and its Institutions to deliver on the sector Programme activities including increasing employment rates and reduction of poverty among the youth through the Youth Livelihood Programme (YLP).

### Objectives:

The Objectives of Strengthening Ministry of Gender, Labour and Social Development are to:

1. Strengthen the capacity of the MGLSD and its Institutions to promote effective participation of communities, especially the poor and vulnerable groups, in the development process leading to improved well-being of the vulnerable groups through community empowerment, promotion of labour productivity and employment, social protection and gender equality;
2. Strengthen the capacity of the Ministry to create demand for social services and laying a foundation for other sectors to improve delivery of services to all sections of the population;
3. Equip and retool the Ministry institutions in order to deliver on the Sector activities;
4. Provide logistical and financial support to the Ministry and its institutions;
5. Rehabilitate and renovate sector infrastructures at the Centre and its Institutions (children, youth and PWDs) for improved quality of life;
6. Strengthen the institutional capacity of stakeholders to effectively plan and manage programmes for Social Development;
7. Provide the youth with relevant knowledge and information for attitudinal change (positive mindset change);

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 49 Policy, Planning and Support Services

8. Provide grants (financial support) for youth livelihood grants to enable them establish Income Generating Activities (IGAs);
9. Strengthen on the capacity of the Ministry and its stakeholders to improve on the delivery of the Youth Livelihood Programme.

#### Link with the NDP:

The mandate of the MGLSD is to improve the well-being of vulnerable groups through community empowerment, promotion of labour productivity and employment, social protection and gender equality. The Ministry also plays a crucial role in creating demand for social services and laying a foundation for other sectors to improve on delivery of services to all sections of the population. Therefore, strengthening the capacity of Ministry to deliver on its mandate leads the Sector to contributing to all objectives of the National Development Plan (NDP) but more particularly to:

- Increasing household incomes and promoting equity. Through the project, youth livelihood grant are disbursed to youth groups (un employed youth who have formed group) to start Income Generating Activities (IGAs) projects. Support is also provided for Entrepreneurial and skills training.
- Enhancing the availability and quality of gainful employment through enhancing the capacity of the Ministry and its institutions to handle social development activities; and
- Increasing access to quality social services through enhancing the capacity of the Ministry and its institutions to handle social development activities.

#### Expected Outputs:

- Special machines and tools for the Ministry Institutions (children, youth and PWDs rehabilitation centres) as well as the Youth Livelihood Programme (YLP) procured;
- Furniture and equipment for departments as well as the Youth Livelihood Programme procured;
- Ministry reports produced and disseminated;
- Social Development Sector Management Information System Developed;
- Social Development Sector Annual Review conducted;
- Human Resource properly managed;
- M & E reports produced;
- Transport equipment (11 vehicles, 112 Motor cycles, 1360 bicycles) procured;
- Computers, scanners and Photocopiers; and
- Capacity for the Institutions developed.

#### Performance Indicators:

The performance indicators are:

- Number of Equipments and tools such as computers, Fax Machines etc supplied to the Ministry and its Institutions;
- Number of Vehicles purchased for the Ministry and its institutions;
- Volume of furniture supplied;
- Number of institutions whose renovation and rehabilitation completed;
- Number of Youth who have benefited from the Youth Livelihood Programme.

#### Technical description of the project:

The Strengthening of the Ministry of Gender Labour and Social development is a Government of Uganda Project which targets to enhance the capacity of the Ministry and its institutions to deliver on its mandate. It supports: equipping and

# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

### Vote Function: 10 49 Policy, Planning and Support Services

retooling of the Ministry and its Institutions with special machines and Tools for the Children and Rehabilitation Centre's as well as the Youth Livelihood Programme; youth livelihood grants to the local governments; monitoring, mentoring and support supervision to stakeholders in the delivery of the Sector mandate as well as furnishing of the offices at the Ministry and its institutions.

#### Achievements for FY 2013/14:

- Quarterly (Q1, Q2 and Q3) and Annual performance report produced;
- 1250 copies of the Ministerial Policy Statement for FY 2014/15 printed and disseminated;
- Subscription fees for the Ministry internet paid;
- Furniture for the Youth Livelihood Programme (YLP), department, directors and other staff purchased;
- 11 Vehicles purchases;
- 120 Motor cycles for the district youth chairpersons purchased;
- 1360 Bicycles for sub county youth chairpersons purchased;
- 30 computers purchased; and
- 1570 youth groups about 20,192 youth (11,234 male youth and 8,958 female youth) benefited from youth livelihood.

#### Plan of operation:

The implementation of the activities is jointly done with the relevant institutions and stakeholders. The Programme office commits funds for the activities to be implemented at the institutions and local governments which are then disbursed directly to the service provider in charge and the youth groups directly.

#### Planned activities for FY 2014/15:

- Procurement of machinery and equipment for Youth Livelihood Programme . The Machinery and Equipment will include Ox ploughs, Honey extractors and other equipment like, Computers, Photocopiers etc. It will also include Tools, Machines, and Practical kits; 15 desktop computers and 10 laptops.
- Compiling and printing of the Ministry Ministerial Policy Statement for FY2015/16 and disseminating it to all the stakeholders;
- Preparing Annual, Semi-Annual and Quarterly Sector Progress Performance reports for FY 2013/14;
- Printing and disseminating annual implementation guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2014/15;
- Disbursement of operational funds for management and administration of the Youth Livelihood Programmes;
- Disbursement of Livelihood and Skills Project Grants for the Youth;
- Processing and payment of 13 Technical Support Team/Officers' salaries;
- Preparing and printing of the Livelihood support Handbook, brochures and flyers, M&E Strategy and Community strategy on the Youth Livelihood Programme;
- Evaluating for the feasibility of 2670 youth groups i.e 34,710 youth (15967 female and 18743 male) for financial support;
- Conducting of ToT training of district ToT for the 85 districts in the second phase of implementation
- Procurement of five (5) vehicles purchased.

#### Planned Outputs for FY 2014/15:

- Machinery and equipment for Youth Livelihood Programme purchased. The Machinery and Equipment will include Ox ploughs, Honey extractors and other equipment like, Computers, Photocopiers etc. It will also include Tools, Machines, and Practical kits; 15 desktop computers and 10 laptops purchased.
- Ministry Ministerial Policy Statement for FY2015/16 printed and disseminated to all the stakeholders;

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## Vote Public Investment Plan

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- Annual, Semi-Annual and Quarterly Sector Progress Performance reports for FY 2013/14 finalized;
- Annual Implementation Guidelines for Social Development Sector Conditional Grants Transfers to the LGs for 2014/15 finalized and disseminated;
- Annual conditional grants to District Youth Councils for management and administration of the Youth Livelihood Programme disseminated;
- Livelihood and Skills Project Grants for the Youth disbursed; and 13 Technical Support Team/Officers paid salaries;
- Livelihood support Handbook, brochures and flyers, M&E Strategy and Community strategy on the Youth Livelihood Programme developed;
- Access criteria Hand Book (3500 copies), Community Procurement Hand Book (2500 copies), Skills Development hand Book (3500 copies), M&E strategy (900 copies) and Communication Strategy (850 copies);
- A total of 2670 youth groups i.e 34,710 youth (15967 female and 18743 male will be supported with livelihood grants;
- ToT training of district ToT for the 85 districts;
- Five (5) vehicles purchased;
- Furniture for five Ministers purchased;
- Carpet for the office of the Hon Minister of Gender purchased; and
- TV and TV stand for the Ministers purchased.

### Financing:

The financing is solely by the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.778	11.589	34.020	34.067	34.709
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.778</b>	<b>11.589</b>	<b>34.020</b>	<b>34.067</b>	<b>34.709</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0345 Strengthening MSLGD</b>	<b>11,789,229</b>	<b>0</b>	<b>N/A</b>	<b>11,789,229</b>	<b>34,972,096</b>	<b>0</b>	<b>N/A</b>	<b>34,972,096</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	640,794	0	N/A	640,794	1,878,532	0	N/A	1,878,532
211103 Allowances	25,700	0	N/A	25,700	0	0	N/A	0
212101 Social Security Contributions	0	0	N/A	0	208,726	0	N/A	208,726
213001 Medical expenses (To employees)	38,279	0	N/A	38,279	0	0	N/A	0
221002 Workshops and Seminars	162,917	0	N/A	162,917	0	0	N/A	0
221003 Staff Training	140,450	0	N/A	140,450	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	29,539	0	N/A	29,539	187,121	0	N/A	187,121
222002 Postage and Courier	2,353	0	N/A	2,353	0	0	N/A	0
223004 Guard and Security services	12,000	0	N/A	12,000	0	0	N/A	0
224002 General Supply of Goods and Services	3,824,649	0	N/A	3,824,649	0	0	N/A	0
227001 Travel inland	294,100	0	N/A	294,100	290,000	0	N/A	290,000
227002 Travel abroad	200,000	0	N/A	200,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	220,000	0	N/A	220,000	80	0	N/A	80
228002 Maintenance - Vehicles	13,000	0	N/A	13,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	50,000	0	N/A	50,000	0	0	N/A	0
231004 Transport equipment	2,035,950	0	N/A	2,035,950	710,000	0	N/A	710,000



# Vote: 018 Ministry of Gender, Labour and Social Development

## Vote Public Investment Plan

**Vote Function: 10 49 Policy, Planning and Support Services**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231005 Machinery and equipment	3,549,500	0	N/A	<b>3,549,500</b>	49,500	0	N/A	<b>49,500</b>
231006 Furniture and fittings (Depreciation)	350,000	0	N/A	<b>350,000</b>	65,000	0	N/A	<b>65,000</b>
231007 Other Fixed Assets (Depreciation)	0	0	N/A	<b>0</b>	25,000	0	N/A	<b>25,000</b>
263206 Other Capital grants	0	0	N/A	<b>0</b>	30,606,329	0	N/A	<b>30,606,329</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	<b>0</b>	951,808	0	N/A	<b>951,808</b>
312206 Gross Tax	200,000	0	N/A	<b>200,000</b>	0	0	N/A	<b>0</b>
<b>Grand Total Vote 018</b>	<b>11,789,229</b>	<b>0</b>	<b>N/A</b>	<b>11,789,229</b>	<b>34,972,096</b>	<b>0</b>	<b>N/A</b>	<b>34,972,096</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>11,589,229</i>	<i>0</i>	<i>0</i>	<i>11,589,229</i>	<i>34,020,287</i>	<i>0</i>	<i>0</i>	<i>34,020,287</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 10 05 Gender, Community and Economic Development

## Development Project Profiles and Medium Term Funding Projections

### Project : 0115 LGMSD (former LGDP)

<b>Implementing Agency:</b>	Kampala Capital City Authority
<b>Responsible Officer:</b>	Director Gender and Community Services
<b>Location:</b>	Five Divisions of the City
<b>Total Expenditure (UGX bn):</b>	6.880
<b>Previous Expenditure (UGX bn):</b>	1.376
<b>Total Planned Expenditures (UGX bn):</b>	1.726
<b>Funds Secured (UGX bn):</b>	1.726
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2015

### Background:

LGMSD is a national programme which is a continuation of the first and second Local government Development Programme. It was initiated to support implementation of the decentralization policy and enable Local Governments to provide services to the communities. LGMSD is intended to improve community participation and ownership of services; sustainability of services; promote economic growth and improve the quality of life.

### Objectives:

1. To strengthen Public Financial Management and enhance efficiency, effective, transparent and accountable use of public resources as basis to poverty alleviation;
2. To support local government infrastructure development, supported by Uganda Government through Local Development Grant (LDG);
3. To facilitate the interface between lowest local Governments and communities to demand better services from local Government, strengthen participatory planning processes and strengthening transparency in service delivery process.
4. To support local Government Capacity Building activities.

### Link with the NDP:

Promoting equity through provision of investment grants through the community driven development grant.

### Expected Outputs:

- Micro capital grants provided for small scale enterprises;
- Kabalagala Youth centre completed.

### Performance Indicators:

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### Vote Function: 10 05 Gender, Community and Economic Development

- 200 small scale enterprises provided with funds.
- A functional youth centre.

#### Technical description of the project:

- Identify, train, provide funds and supervise small enterprises to benefit from CDD.
- Prepare BoQs and start procurement process for Kabalagala Youth centre start works on completing the youth centre.

#### Achievements for FY 2013/14:

255 community groups with 6892 beneficiaries were provided with CDD grant.

#### Plan of operation:

#### Planned activities for FY 2014/15:

- Identifying and training groups to participate in and benefit from CDD;
- Transferring and supervising CDD beneficiary groups.

#### Planned Outputs for FY 2014/15:

200 community groups provided with CDD funds.

#### Financing:

Funding will be provided by government of Uganda under the LGMSD programme.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.376	1.376	1.726	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.376</b>	<b>1.376</b>	<b>1.726</b>	<b>0.000</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0115 LGMSD (former LGDP)</b>	<b>1,376,416</b>	<b>0</b>	<b>0</b>	<b>1,376,416</b>	<b>1,726,416</b>	<b>0</b>	<b>0</b>	<b>1,726,416</b>
231001 Non Residential buildings (Depreciation)	0	0		0	350,000	0	0	350,000
263334 Conditional transfers for community development	1,376,416	0	0	1,376,416	1,376,416	0	0	1,376,416
<b>Grand Total Vote 122</b>	<b>1,376,416</b>	<b>0</b>	<b>0</b>	<b>1,376,416</b>	<b>1,726,416</b>	<b>0</b>	<b>0</b>	<b>1,726,416</b>
Total Excluding Taxes, Arrears and A.I.A	1,376,416	0	0	1,376,416	1,726,416	0	0	1,726,416

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]					
410 International Development Association (IDA)	0.000	0.000	22.517	0.000	102.223
Total External Project Financing For Vote 122	0.000	0.000	22.517	0.000	102.223

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

**Vote Function:** 10 06 Promotion of equal opportunities and redressing imbalances

## Development Project Profiles and Medium Term Funding Projections

### Project : 1269 Strengthening the Capacity of Equal Opportunities Commission

**Implementing Agency:** Equal Opportunities Commission

**Responsible Officer:** Secretary to Commission

**Location:** Country wide

**Total Expenditure (UGX bn):** 8.300

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 8.300

**Funds Secured (UGX bn):** 0.300

**Funding Gap (UGX bn):** 8.000

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2018

### Background:

The Constitution of the Republic of Uganda under Article 32 recognizes the State's mandate to take action in favour of groups marginalized. Therefore the Equal Opportunities Commission was set up to address inequalities in access to opportunities that affect marginalized groups at the household, community and state levels. Marginalization occurs in different ways with varying degrees of impact to the different categories of vulnerable groups and is categorized by social services, governance structures, employment, disasters, disease, poverty, conflict, geographic and demographic characteristics among others.

Therefore, the Equal Opportunities Commission (EOC) is a body corporate established in accordance with Article 32(3) of the Constitution of the Republic of Uganda. The Commission was operationalised by The Equal Opportunities Act 2007. The EOC was set up to give effect to the State's constitutional mandate to eliminate discrimination and inequalities against any individual or group of persons on the ground of sex, age, race, colour, ethnic origin, tribe, birth, creed or religion, health status, social or economic standing, political opinion or disability. The EOC's function, in brief, is to enforce compliance with legislation, affirmative action, access to services and inclusion into programmes of both state and non state institutions on the basis of equal opportunities.

### Objectives:

1. To enhance systems and procedures for the operations of the Commission;
2. To acquire and maintain tools, equipments, office space and logistics for the efficient and effective operations of the Commission;
3. To recruit adequate staff for operationalisation of both headquarter and regional offices;
4. To develop capacity of staff and Members of the Commission to effectively handle the Commission's mandate.

### Link with the NDP:

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

### Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

Relevance of the Project to the NDP and Sectoral Policy Objectives;

This five year project entitled; Strengthening the Capacity of the Equal Opportunities Commission (EOC); aims at building the institutional capacity of the Commission to implement its mandate to take affirmative action in favor of vulnerable group(s) to ensure effective participation in the development processes pursuant to Article 32(3) & (4) of the Constitution of the Republic of Uganda.

In line with the National Development Plan 2010/11- 2014/15, which recognizes that “as a way of fostering equity and promoting equal access to opportunities in social; economic; and political arenas, government has put in place policy, legal and institutional framework for establishment of the Equal Opportunities Commission (EOC). The EOC is mandated to promote affirmative action in favor of marginalized groups and eliminate all forms of discrimination in access to social services, employment opportunities and governance structures”, the GoU, has established the Commission which was inaugurated in July 2010.

This project aims at addressing the sectoral gap and adequately build the capacity of the Equal Opportunities Commission (EOC).

The National Development Plan (NDP, pg. 281, chapter 7, sec; 7.8.2), recognizes some of the critical impediments to the Social Development Sector; significantly it remains evident that this project presents the most feasible mechanisms for addressing some of the challenges. The project will specifically contribute to the following in the implementation of the National Development Plan;

- Objective 5 Paragraph 668; strengthen the capacity of stakeholders in human rights promotion, protection and reporting; Strengthen the equal Opportunities Commission to ensure affirmative action is implemented by various sectors to enable vulnerable groups effectively participate in the development process; empower marginalized and vulnerable groups to effectively participate in development initiative; strengthen technical capacity in disability mainstreaming and policy analysis to facilitate the integration of disability needs in policy, development programmes, and projects, as well as in infrastructure designs.
- Objective 7 Paragraph 670: strengthen the institutional capacity of the social development sector with specific interventions like; support operation activities, build the capacity of staff, acquire appropriate office space, provide tools, equipment and logistics and maintain them regularly.

### Expected Outputs:

The total Budget allocation for the Equal Opportunities Commission during FY2014/15 is Shs3.054Bn portraying an increase of 57% from 1.753Bn FY 2013/14. Shs1.374Bn representing 44.9% is the Wage Recurrent, Shs1.380Bn representative of 45.1% is Non-Wage Recurrent and Shs0.300Bn reflecting 10% is Domestic Development. No resources are expected from Development Partners in the Medium Term. In addition no funds have been earmarked for taxes. The total excluding Taxes and Arrears is Shs3.054Bn. The Shs3.054Bn has been allocated to departments in the one Vote Function as follows:

- Shs0.824Bn representing 26.9% to Statutory;
- Shs0.223Bn representing 7.3% to Legal Services, Investigations and Compliance;
- Shs1.133Bn representing 37.0% to Administration, Finance and Planning;
- Shs0.401Bn representing 13.1% to Research, Monitoring and Evaluation; and
- Shs0.171Bn representing 5.5% to Education, Training, Information and Communications.

The planned outputs are presented under the different departments

### STATUTORY DEPARTMENT

The Statutory Department has planned the following outputs

- 4 tribunal hearings at the Headquarters conducted;

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

### Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

- 4 Tribunal hearings conducted at regional offices;
- 100 Complaints heard and 50 cases disposed off;
- 50 Cases referred to other relevant Institutions; and
- 50 Recommendations submitted to appropriate authorities on thematic areas.

#### LEGAL SERVICES

- Investigations into issues that undermine equal opportunities undertaken while Guidelines for Equal Opportunities developed and published;
- Laws, proposed Laws, policies, plans, programmes, activities, practices reviewed and recommendations made to the respective actors while complaints received and investigated;
- Appeal cases attended to and reporting on Uganda's Compliance with provisions of international and regional conventions undertaken;
- Disputes resolved through negotiation, conciliation and mediation while citizens protection from the adverse effects of displacement enhanced; and
- Access, usage and protection of natural resources and public spaces promoted.

#### ADMINISTRATION, FINANCE AND PLANNING

- Wages & salaries, entitlements and allowances for officers as well as Utilities (Water, Electricity and telephone) paid while Administration & office running services provided;
- Recruitment, retreats, trainings and refresher courses conducted for the staff.
- EOC represented at seven (7) National and International gazetted days in the selected hosting Districts

#### MONITORING, EVALUATION AND COMPLIANCE WITH EQUAL OPPORTUNITIES

- Four (4) Quarterly M&E field visits for compliance with equal opportunities undertaken in 7 Districts while the National Policies, Laws and Plans reviewed to assess compliance with equal opportunities in 7 districts.
- Guidelines for ensuring accessibility developed and disseminated in 10 districts while
- Audit for accessibility for Agric services by the marginalized in 7 districts undertaken.
- Systems and practices in selected Public and Private Enterprises audited for compliance with equal opportunities in 7 districts; and
- Annual State of Equal Opportunities report produced and disseminated.

#### EDUCATION, TRAINING, INFORMATION AND COMMUNICATIONS

- Public awareness on equitable access to: Health services, Agric services programmes, Education services, Governance & Public, Employment services, and visibility on the services of EOC in five (5) districts conducted;
- and 1552 IEC Materials developed (4400 copies of the Act, 1852 brochures, 1000 caps and 300 scarfs).

#### STRENGTHENING THE CAPACITY OF EQUAL OPPORTUNITIES COMMISSION

- 3 Motor Vehicles, Office Computers, Printers, Scanners, telephone and ICT Equipment, including Software purchased; and
- Office Furniture including Office Tables, Chairs, Carpets, Witness Boxes, TV, DVD and Cassette Players purchased.

#### Performance Indicators:

- Number of Tribunal sittings and circuit conducted using ADR to dispense social justice.
- Percentage of Audited BFPs responsiveness to the marginalized groups within MDAs and LGs.
- Number of Investigations and complaints fully investigated.

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

### Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

- Number of reports on Management support services and coordination of the EOC Mandate on file.
- Number of OBT reports on Implementation of the Planning cycle compiled and submitted to relevant Ministries.
- Fully Partitioned office and number of Tools and equipment procured.
- The Annual State of Equal Opportunities Report on file.
- Number of various IEC materials on understanding civic duties and responsibilities of a citizen with a focus on inclusion promotion produced and disseminated.
- Number of guidelines on mainstreaming equal opportunities in decision-making processes Within MDAs and CSOs disseminated.

#### Technical description of the project:

The National Development Plan 2010/11- 2014/15 recognizes the establishment of the Legal, policy and institutional framework to enhance equal opportunities in its implementation. The Equal Opportunities Commission was therefore inaugurated in July 2010 as way of fostering equity and promoting equal access to opportunities. However, since its inauguration, government is yet to allocate adequate resources for the effective functionality of the Commission. This has inadvertently negated the role of the Commission in implementation of the National Development Plan.

The support to this project will address the sectoral gap and adequately build the capacity of the Equal Opportunities Commission (EOC) as envisaged in the National Development Plan.

If this project is not funded, the population of the Republic of Uganda shall be strongly affected by the vulnerability shocks. Growth, access to gainful employment, and social economic transformation for prosperity, which is the NDP theme, shall be negated. Development will be inequitable, with a strong likelihood of increased conflict & discrimination that will negatively affect GDP growth of our economy, and will undermine the development effort and its processes. This situation will also lessen the chances of realizing equitable enjoyment of rights as required by the international regulatory frameworks to which Uganda subscribes.

#### Achievements for FY 2013/14:

##### ACHIEVEMENT REGISTERED IN FINANCIAL YEAR 2013/2014

- Production and dissemination of a baseline survey report.
- Development of 5 year strategic plan 2013/2014 to 2017/2018.
- Operationalization of EOC vote, code 124.
- Payment of staff salaries from the month of July, 2013- March, 2014.
- Partitioning and creation of office space and work stations, works on going.
- Selection and appointment of 10 technical officers and 6 volunteers.
- Procurement of 2 Double Cabin Pickups which is in final stages of procurement process.
- Production and submission of Report on State of Equal Opportunities in Uganda to the Speaker of Parliament.
- Organizing and training of staff in understanding the concept of Equal Opportunities, Procurement Procedures, Rules and Regulation as per PPDA amendment, Alternative Dispute Resolutions (ADR), Human Rights Based Approach (HRBA) and Integrated Financial Management Systems (IFMS)
- Launch of the operationalisation of the EOC Tribunal.



# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

### *Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances*

- An audit of the compliance with affirmative action undertaken in the 7 districts supported.
- Commemoration and Celebration of international Youth day, Women's day Disabled Persons day and Independence day.
- A desk review report on various recommendations from various studies on minority groups is being made for consideration and later for submission to Ford Foundation.
- Compilation and timely Submission of OBT Quarterly Progress Reports to Ministry of Finance Planning and Economic Development.

### *Plan of operation:*

The project demonstrates that it has the capacity of addressing the structural and institutional drawbacks of the Commission through enhancing its capacity to deliver on its mandate.

In light of the critical role of the EOC in the national development process, this project will strengthen mechanisms for promoting equity and access to opportunities in the implementation of the National development Plan. Therefore, this project should be approved and integrated in the Public Investment Plan.

The project will initially start with Shs. 0.3billion in 2013/14 and in the subsequent FY it will require Shs. 2,480,300,000 that should be reflected in the MTEF.

### *Planned activities for FY 2014/15:*

- Conduct Tribunal sittings and circuit using ADR to dispense social justice;
- Audit BFPs responsiveness to the marginalized groups within MDAs and LGs;
- Conduct Investigations on received complaints and petitions;
- Management support services and coordination of the EOC Mandate;
- Implementation of the Planning cycle;
- Partition office, Procure Tools and equipment;
- Develop the Annual State of Equal Opportunities Report;
- Develop various IEC materials on understanding civic duties and responsibilities of a citizen with a focus on inclusion promotion;
- Disseminate guidelines on mainstreaming equal opportunities in decision-making processes Within MDAs and CSOs.

### *Planned Outputs for FY 2014/15:*

The total Budget allocation for the Equal Opportunities Commission during FY2014/15 is Shs3.054Bn portraying an increase of 57% from 1.753Bn FY 2013/14. Shs1.374Bn representing 44.9% is the Wage Recurrent, Shs1.380Bn representative of 45.1% is Non-Wage Recurrent and Shs0.300Bn reflecting 10% is Domestic Development. No resources are expected from Development Partners in the Medium Term. In addition no funds have been earmarked for taxes. The total excluding Taxes and Arrears is Shs3.054Bn. The Shs3.054Bn has been allocated to departments in the

# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

### Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances

one Vote Function as follows:

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#### EDUCATION, TRAINING, INFORMATION AND COMMUNICATIONS

- Public awareness on equitable access to: Health services, Agric services programmes, Education services, Governance & Public, Employment services, and visibility on the services of EOC in five (5) districts conducted;
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# Vote: 124 Equal Opportunities Commission

## Vote Public Investment Plan

**Vote Function:** 10 06 Promotion of equal opportunities and redressing imbalances

### STRENGTHENING THE CAPACITY OF EQUAL OPPORTUNITIES COMMISSION

- 3 Motor Vehicles, Office Computers, Printers, Scanners, telephone and ICT Equipment, including Software purchased; and
- Office Furniture including Office Tables, Chairs, Carpets, Witness Boxes, TV, DVD and Cassette Players purchased.

### Financing:

This project requires a total sum of 8.3billion shillings for a period of five years. 0.3billion shillings have already been secured for the FY2013/14.

Shillings 0.3Bn secured for the first year shall be utilized for procurement of two Vehicles, and partitioning of the EOC Offices. It is envisaged that Shs. 300,000,000; will be required in the first year, Shs. 2,480,300,000, in the second year Shs. 2,035,100,000Bn, third year Shs. 1,789,900,000 and in fourth year 1,694,700,000 fifth year.

Funding will be mainly by Government of Uganda. See Annex 1: Funding requirements over a 5 year period

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.300	0.300	0.300	0.315
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.300</b>	<b>0.300</b>	<b>0.300</b>	<b>0.315</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1269 Strengthening the Capacity of Equal Opportunities Commission</b>	<b>550,000</b>	<b>0</b>	<b>N/A</b>	<b>550,000</b>	<b>416,672</b>	<b>0</b>	<b>N/A</b>	<b>416,672</b>
231004 Transport equipment	250,000	0	N/A	250,000	250,000	0	N/A	250,000
231005 Machinery and equipment	0	0	N/A	0	30,000	0	N/A	30,000
231006 Furniture and fittings (Depreciation)	50,000	0	N/A	50,000	20,000	0	N/A	20,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	116,672	0	N/A	116,672
312206 Gross Tax	250,000	0	N/A	250,000	0	0	N/A	0
<b>Grand Total Vote 124</b>	<b>550,000</b>	<b>0</b>	<b>N/A</b>	<b>550,000</b>	<b>416,672</b>	<b>0</b>	<b>N/A</b>	<b>416,672</b>
Total Excluding Taxes, Arrears and A.I.A	300,000	0	0	300,000	300,000	0	0	300,000

# Vote: 001 Office of the President

## Vote Public Investment Plan

*Vote Function:* 11 11 Internal security

## Development Project Profiles and Medium Term Funding Projections

### Project : 0982 Strengthening of Internal Security

<i>Implementing Agency:</i>	Internal Security Organisation (ISO).
<i>Responsible Officer:</i>	SECRETARY, OFFICE OF THE PRESIDENT.
<i>Location:</i>	Countrywide.
<i>Total Expenditure (UGX bn):</i>	11.100
<i>Previous Expenditure (UGX bn):</i>	0.652
<i>Total Planned Expenditures (UGX bn):</i>	0.652
<i>Funds Secured (UGX bn):</i>	9.130
<i>Funding Gap (UGX bn):</i>	1.960
<i>Start Date:</i>	01/07/2014
<i>Completion Date:</i>	30/06/2015

### *Background:*

N/A

### *Objectives:*

1. Detect ,prevent and curtail politically motivated crime
2. Provide timely intelligence and put in place preventive measures against terrorism and organised Crime.
3. Detect threats against vital Government Programmes and Projects.

### *Link with the NDP:*

Ensuring a stable nation which will attract local and foreign investment for sustainable development.

### *Expected Outputs:*

1. 05 Vehicles and other transport equipment procured.
2. Technical equipment and other capital purchases.

### *Performance Indicators:*

1. Number of vehicles and other transport equipment acquired
2. Quality of the technical equipment and capital purchases acquired.
3. Number of joint Security operations coordinated with regional sister security Organizations.

### *Technical description of the project:*

The project will be implemented through acquisition of specialized equipment and tools for intelligence collection.

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 11 11 Internal security

### Achievements for FY 2013/14:

Specialized equipment and tools acquired for generation of timely and quality intelligence reports.

### Plan of operation:

Classified.

### Planned activities for FY 2014/15:

- Generate timely and quality intelligence reports
- Procure transport equipment and specialized equipment for intelligence collection.

### Planned Outputs for FY 2014/15:

- Vehicles and classified equipment procured.
- Timely and quality intelligence reports generated.

### Financing:

Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.652	0.652	0.652	0.660	0.686
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.652</b>	<b>0.652</b>	<b>0.652</b>	<b>0.660</b>	<b>0.686</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0982 Strengthening of Internal Security</b>	<b>852,031</b>	<b>0</b>	<b>N/A</b>	<b>852,031</b>	<b>852,031</b>	<b>0</b>	<b>N/A</b>	<b>852,031</b>
224002 General Supply of Goods and Services	30,000	0	N/A	30,000	0	0	N/A	0
231004 Transport equipment	483,031	0	N/A	483,031	482,641	0	N/A	482,641
231005 Machinery and equipment	139,000	0	N/A	139,000	169,390	0	N/A	169,390
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	200,000	0	N/A	200,000
312206 Gross Tax	200,000	0	N/A	200,000	0	0	N/A	0
<b>Grand Total Vote 001</b>	<b>852,031</b>	<b>0</b>	<b>N/A</b>	<b>852,031</b>	<b>852,031</b>	<b>0</b>	<b>N/A</b>	<b>852,031</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>652,031</i>	<i>0</i>	<i>0</i>	<i>652,031</i>	<i>652,031</i>	<i>0</i>	<i>0</i>	<i>652,031</i>

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

**Vote Function:** 11 01 National Defence (UPDF)

## Development Project Profiles and Medium Term Funding Projections

### Project : 0023 Defence Equipment Project

**Implementing Agency:** Ministry of Defence

**Responsible Officer:** Permanent Secretary

**Location:** Mbuya

**Total Expenditure (UGX bn):** 103.395

**Previous Expenditure (UGX bn):** 103.395

**Total Planned Expenditures (UGX bn):** 103.395

**Funds Secured (UGX bn):** 103.395

**Funding Gap (UGX bn):** 0.000

**Start Date:** 07/01/2014

**Completion Date:** 30/06/2015

### Background:

The project will support the construction of Barracks and other infrastructure, Procurement of Vehicles, Machinery and Equipment.

### Objectives:

The project will support the construction of Barracks and other infrastructure, Procurement of Vehicles, Machinery and Equipment.

### Link with the NDP:

In the NDP, the Defence and Security sector has a number of objectives. Two of the objectives is to enhance sector capabilities and develop Physical Infrastructures

### Expected Outputs:

The Key outputs are Barracks constructed, Equipment and machinery acquired.

### Performance Indicators:

Value of projects

### Technical description of the project:

Acquisition of all inputs

### Achievements for FY 2013/14:

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

### Vote Function: 11 01 National Defence (UPDF)

As at December, the ministry had acquired some machinery and equipment for signal and medical; And construction of barracks was ongoing

#### Plan of operation:

Procure requirements during the Financial Year.

#### Planned activities for FY 2014/15:

The ministry will continue to improve the logistical requirements of the troops in terms of acquisition of vehicles, procurement of machinery and equipment and build decent accommodation for the troops.

#### Planned Outputs for FY 2014/15:

The planned outputs are;

- Vehicles procured;
- Machinery and Equipment for Signal, medical and all other areas procured;
- Barracks built.

#### Financing:

All the financing is from Government of Uganda at a cost of 103.395

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	103.395	103.395	103.395	104.636	108.821
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>103.395</b>	<b>103.395</b>	<b>103.395</b>	<b>104.636</b>	<b>108.821</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0023 Defence Equipment Project</b>	<b>113,394,880</b>	<b>0</b>	<b>0</b>	<b>113,394,880</b>	<b>103,394,880</b>	<b>0</b>	<b>0</b>	<b>103,394,880</b>
224003 Classified Expenditure	78,300,000	0	0	78,300,000	78,300,000	0	0	78,300,000
231002 Residential buildings (Depreciation)	16,409,967	0		16,409,967	16,410,087	0	0	16,410,087
231004 Transport equipment	5,163,000	0		5,163,000	5,163,000	0	0	5,163,000
231005 Machinery and equipment	2,229,525	0		2,229,525	2,229,525	0	0	2,229,525
231006 Furniture and fittings (Depreciation)	173,000	0		173,000	173,000	0	0	173,000
311101 Land	1,119,388	0		1,119,388	1,119,268	0	0	1,119,268
312206 Gross Tax	10,000,000	0	0	10,000,000	0	0		0
<b>Grand Total Vote 004</b>	<b>113,394,880</b>	<b>0</b>	<b>0</b>	<b>113,394,880</b>	<b>103,394,880</b>	<b>0</b>	<b>0</b>	<b>103,394,880</b>
Total Excluding Taxes, Arrears and A.I.A	103,394,880	0	0	103,394,880	103,394,880	0	0	103,394,880

#### Project : 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

**Implementing Agency:** Ministry of Defence

**Responsible Officer:** Permanent Secretary

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

**Vote Function:** 11 01 National Defence (UPDF)

<b>Location:</b>	Mbuya
<b>Total Expenditure (UGX bn):</b>	253.244
<b>Previous Expenditure (UGX bn):</b>	253.244
<b>Total Planned Expenditures (UGX bn):</b>	253.244
<b>Funds Secured (UGX bn):</b>	253.244
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	06/06/2007
<b>Completion Date:</b>	30/06/2015

### Background:

This is an AMISOM operation that is in Somalia

### Objectives:

Ensure that the operation is successfully completed.

### Link with the NDP:

Enhance Sector capabilities

### Expected Outputs:

Successful operation

### Performance Indicators:

Level of operation

### Technical description of the project:

N/A

### Achievements for FY 2013/14:

AMISOM operations are going on well and are successful.

### Plan of operation:

N/A

### Planned activities for FY 2014/15:

Continue pacifying Somalia



# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

**Vote Function:** 11 01 National Defence (UPDF)

### Planned Outputs for FY 2014/15:

Continue pacifying Somalia

### Financing:

Financing is external financing from African Union

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	245.273	244.452	253.244	204.360	194.551
<b>Total Funding for Project</b>	<b>245.273</b>	<b>244.452</b>	<b>253.244</b>	<b>204.360</b>	<b>194.551</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1178 UPDF Peace Keeping Mission in Somalia (AMISOM)</b>	<b>0</b>	<b>244,452,403</b>	<b>0</b>	<b>244,452,403</b>	<b>0</b>	<b>253,243,828</b>	<b>0</b>	<b>253,243,828</b>
211103 Allowances	0	178,553,469	0	178,553,469	0	177,007,952	0	177,007,952
213002 Incapacity, death benefits and funeral expenses	0	11,509,952	0	11,509,952	0	8,191,417	0	8,191,417
221003 Staff Training	0	0	0	0	0	2,190,165	0	2,190,165
221004 Recruitment Expenses	0	0	0	0	0	1,137,405	0	1,137,405
221006 Commissions and related charges	0	287,617	0	287,617	0	274,695	0	274,695
221009 Welfare and Entertainment	0	6,447,373	0	6,447,373	0	7,925,666	0	7,925,666
221012 Small Office Equipment	0	227,213	0	227,213	0	217,005	0	217,005
221014 Bank Charges and other Bank related costs	0	36,073	0	36,073	0	34,453	0	34,453
221017 Subscriptions	0	0	0	0	0	2,687,000	0	2,687,000
222001 Telecommunications	0	263,787	0	263,787	0	90,716	0	90,716
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	291,094	0	291,094
224001 Medical and Agricultural supplies	0	1,602,527	0	1,602,527	0	693,610	0	693,610
224002 General Supply of Goods and Services	0	5,196,350	0	5,196,350	0	0	0	0
224003 Classified Expenditure	0	4,623,173	0	4,623,173	0	5,374,000	0	5,374,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,671,077	0	4,671,077
225001 Consultancy Services- Short term	0	4,220,100	0	4,220,100	0	3,836,307	0	3,836,307
227001 Travel inland	0	0	0	0	0	697,328	0	697,328
227002 Travel abroad	0	2,746,030	0	2,746,030	0	2,354,065	0	2,354,065
227003 Carriage, Haulage, Freight and transport hire	0	4,382,152	0	4,382,152	0	2,615,107	0	2,615,107
227004 Fuel, Lubricants and Oils	0	1,441,159	0	1,441,159	0	1,408,743	0	1,408,743
228002 Maintenance - Vehicles	0	4,421,531	0	4,421,531	0	3,064,341	0	3,064,341
231002 Residential buildings (Depreciation)	0	15,655,767	0	15,655,767	0	19,926,580	0	19,926,580
231004 Transport equipment	0	2,838,130	0	2,838,130	0	2,866,133	0	2,866,133
231005 Machinery and equipment	0	0	0	0	0	2,671,000	0	2,671,000
311101 Land	0	0	0	0	0	3,017,971	0	3,017,971
<b>Grand Total Vote 004</b>	<b>0</b>	<b>244,452,403</b>	<b>0</b>	<b>244,452,403</b>	<b>0</b>	<b>253,243,828</b>	<b>0</b>	<b>253,243,828</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>244,452,403</i>	<i>0</i>	<i>244,452,403</i>	<i>0</i>	<i>253,243,828</i>	<i>0</i>	<i>253,243,828</i>

# Vote: 004 Ministry of Defence

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1178 UPDF Peace Keeping Mission in Somalia (AMISOM)</b>					
450 African Union (AU)	257.537	244.452	253.244	204.360	194.551
<b>Total External Project Financing For Vote 004</b>	257.537	244.452	253.244	204.360	194.551

# Vote: 159 External Security Organisation

## Vote Public Investment Plan

**Vote Function:** 11 51 External Security

## Development Project Profiles and Medium Term Funding Projections

### Project : 0983 Strengthening ESO

<b>Implementing Agency:</b>	EXTERNAL SECURITY ORGANISATION
<b>Responsible Officer:</b>	DIRECTOR OF ADMINISTRATION AND FINANCE-DAF
<b>Location:</b>	KAMPALA
<b>Total Expenditure (UGX bn):</b>	6.800
<b>Previous Expenditure (UGX bn):</b>	2.744
<b>Total Planned Expenditures (UGX bn):</b>	8.800
<b>Funds Secured (UGX bn):</b>	3.392
<b>Funding Gap (UGX bn):</b>	5.408
<b>Start Date:</b>	01/07/2006
<b>Completion Date:</b>	30/06/2015

### Background:

The project was started in 2006 with a general objective of strengthening ESO through retooling.

### Objectives:

To build an effective intelligence communication network and acquire modern technical equipment to counter the world's advanced and liberalised information communication technology.

### Link with the NDP:

Ensure peace and stability

### Expected Outputs:

- Counter global terrorism.
- Provide better and timely technical intelligence reports to support UPDF, Police and other security agencies

### Performance Indicators:

Peace and stability

### Technical description of the project:

N/A

### Achievements for FY 2013/14:

# Vote: 159 External Security Organisation

## Vote Public Investment Plan

**Vote Function:** 11 51 External Security

- Acquired some technical technical and communication equipments by end March 2014.
- Some members of staff acquired specialised and technical training.

### Plan of operation:

Global

### Planned activities for FY 2014/15:

### Planned Outputs for FY 2014/15:

Effective and technical intelligence capability. Efficient and effective intelligence gathering.

### Financing:

Fully funded by Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.392	0.392	0.392	0.397	0.413
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.392</b>	<b>0.392</b>	<b>0.392</b>	<b>0.397</b>	<b>0.413</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0983 Strengthening ESO</b>	<b>442,000</b>	<b>0</b>	<b>N/A</b>	<b>442,000</b>	<b>392,000</b>	<b>0</b>	<b>N/A</b>	<b>392,000</b>
221003 Staff Training	49,000	0	N/A	49,000	49,000	0	N/A	49,000
231005 Machinery and equipment	343,000	0	N/A	343,000	343,000	0	N/A	343,000
312206 Gross Tax	50,000	0	N/A	50,000	0	0	N/A	0
<b>Grand Total Vote 159</b>	<b>442,000</b>	<b>0</b>	<b>N/A</b>	<b>442,000</b>	<b>392,000</b>	<b>0</b>	<b>N/A</b>	<b>392,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>	<i>392,000</i>	<i>0</i>	<i>0</i>	<i>392,000</i>

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 05 Support to the Justice Law and Order Sector

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0890 Support to Justice Law and Order Sector

<b>Implementing Agency:</b>	All Jlos Institutions.
<b>Responsible Officer:</b>	Senior Technical Advisor
<b>Location:</b>	Ministry Of Justice and Constitutional Affairs HeadQuarters.
<b>Total Expenditure (UGX bn):</b>	78.480
<b>Previous Expenditure (UGX bn):</b>	31.200
<b>Total Planned Expenditures (UGX bn):</b>	78.000
<b>Funds Secured (UGX bn):</b>	23.611
<b>Funding Gap (UGX bn):</b>	55.000
<b>Start Date:</b>	07/01/2006
<b>Completion Date:</b>	30/06/2015

#### Background:

JLOS is a holistic approach to improving access to and administration of justice through the sector wide approach to planning, budgeting, programme implementation, monitoring and evaluation.

The sector comprises of: Ministry of Justice and Constitutional Affairs (MOJCA); Ministry of Internal Affairs (MIA); The Judiciary; Uganda Police Force (UPF); Uganda Prison Service (UPS); Directorate of Public Prosecutions (DPP); Judicial Service Commission (JSC); The Ministry of Local Government (Local Council Courts); The Ministry of Gender, Labor and Social Development (Probation and Juvenile Justice); The Uganda Law Reform Commission (ULRC); The Uganda Human Rights Commission (UHRC); The Law Development Centre (LDC); The Tax Appeals Tribunal (TAT); The Uganda Law Society (ULS); Centre for Arbitration and Dispute Resolution (CADER) and The Uganda Registration Services Bureau (URSB)

JLOS started off with a Strategic Investment Plan (SIP I 2001/02 – 2005/06) to address the constraints and at its lapse we introduced the Second Sector Strategic Investment Plan (SIP II 2006/07 – 2010/11). Currently, the Sector is implementing the Third JLOS Strategic Investment Plan (SIP III 2012/13 - 2016/17).

Uganda's Justice Law and Order sector is a significant innovation now in operation for over 10 years as a holistic Government approach focused on improving the administration of justice, maintenance of law and order as well as the promotion, protection and respect of human rights.

The sector has over the past decade implemented the first and second investment plans and is proud to note that there is now a more developed system approach to evidence based budgeting with increased coordination, communication and cooperation in public service delivery and development assistance in the sector. The sector has also redefined the commercial and criminal justice system which is now the basis of reforms in other African countries.

Building on the above successes, JLOS has developed the third Sector Strategic Investment Plan (SIP III). SIP III is based more on the need to achieve clear results and impact aiming at the promotion of the rule of law. The sector is thus

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 05 Support to the Justice Law and Order Sector

focused on increasing public confidence and trust in the justice system as well as user satisfaction in the services offered by the sector.

To drive the above impact the sector will over the next five years strengthen policy and legal frameworks for effectiveness and efficiency; enhance people's access to JLOS services and drive the country towards deeper observance of human rights while promoting institutional and individual accountability.

#### Objectives:

To enhance:

1. The policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes);
2. Enhance access to JLOS services for all particularly the poor and marginalized groups.
3. Promotion of the respect and observance of human rights and institutional accountability for service delivery.

#### Link with the NDP:

The theme of the NDP, "Growth, Employment and Prosperity," captures the strategic priorities of the Justice, Law and Order Sector. Since the development of the first JLOS Strategic Investment Plan in 2001, the Sector has directed its attention largely towards promotion of rule the rule of law; fostering adherence to human rights; promoting access to justice particularly for the poor and the marginalized; increasing personal safety and security of property and contributing to national efforts towards economic development.

JLOS's third SIP will focus on promoting a sector wide approach in line with the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Drawing from the collection of institutional mandates, JLOS will enhance:

- The policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes);
- Enhance access to JLOS services for all particularly the poor and marginalized groups and
- Promotion of the respect and observance of human rights and institutional accountability for service delivery.

#### Expected Outputs:

At the end of the SIP III the Sector will deliver three results:

- A Legislative, policy and regulatory framework conducive to JLOS operations; promoting rule of law and human rights and enabling national development;
- More people, particularly the poor and vulnerable groups, will have better access to justice, and live in a safer and secure environment;
- JLOS institutions are more responsive to human rights, and more accountable to service users and the public.

In turn 70% of population will be satisfied with JLOS services by 2015 and public confidence in the justice system will increase from 34% to 50% in 2015

#### Performance Indicators:

Outcome Indicators:

- Public satisfaction with JLOS services
- Public confidence in the justice system

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 05 Support to the Justice Law and Order Sector

- Index of the independence of the judicial process

#### Output Indicators

- Proportion of target population with access to updated laws;
- Studies undertaken ;
- Bills submitted to cabinet;
- Average time to clear through immigration border points (Minutes);
- Number of JLOS institutions with user standards developed and disseminated;
- Annual count bills of at the commencement SIPIII whose enactment by Parliament is pending;
- Number of prioritized laws simplified and translated;
- Increase adult offenders in custody on education and vocational training;
- Annual count of companies, trademarks, businesses etc registered;
- Increase Juvenile offenders in custody on education and vocational training;
- Proportion of JLOS priority enacted laws not yet in force;
- % reduction in appeals from LCC referred for retrial ;
- Average time for disposal of public complaints by JSC (months);
- Average time for registration of businesses (working days);
- Average time for registration of trademarks (working days);
- Average time for disposal of land cases(Months);
- Average time taken to process a forensic investigation (days);
- Average time for disposal of human rights complaints (months);
- Average time for disposal of cases by Law council;
- Proportion of Auditor Generals recommendation that are implemented by JLOS institution within a financial year;
- Proportion of disposed of, to registered human rights complaints;
- Proportion UHRC awards paid ;
- Proportion of the public confident in the enforcement of existing laws;
- Number of JLOS new service points opened
- Annual proportion of ongoing construction projects completed and commissioned
- No of operational remand homes
- Proportion of sub counties with operational police posts
- Escape rates of prisoners
- JLOS house project implemented and completed
- Average case load per Magistrate
- Proportion of juveniles resettled upon release
- Average case load per Chief magistrate
- Average case load per Judge of the High Court
- Average case load CID officer
- Average case load per MoJCA state attorney
- Average case load per DPP state attorney
- Conviction rates
- Proportion of police regions with functional fire stations
- Average time spent in detention by children before sentencing
- proportion of LCCIII submitting records on cases registered and completed
- Number of laws translated into local languages
- Proportion of small claims settled within 2weeks of conclusion of hearing
- Number juveniles arrested per 100,000 of the child population
- % of juveniles diverted from formal judicial proceedings

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 05 Support to the Justice Law and Order Sector

- Increase in number of cases diverted after investigations
- Proportion of juveniles receiving non-custodial sentences
- Number of children on remand per 100,000 child population
- Adult rates of recidivism
- Juvenile rates of recidivism
- Number of convicts on formal adult literacy programmes
- Number of prisoners engaged in rehabilitation programmes
- police to population ratio measured against the baseline
- Prisoner to warder ratio
- Number of offenders sentenced to community service annually
- Disposal rate of cases in post conflict areas of Northern Uganda
- Proportion of persons in need of legal aid accessing legal aid services
- Proportion of Judiciary non-wage operational budget spent on state brief per year
- Disposal rate of corruption cases
- Proportion of pretrial detainees in the total prison population
- Use of Alternative Dispute Resolution (ADR) mechanisms in court and tribunals
- Proportion of police regions with functional Human Rights Committees
- Proportion of prisons units with functional Human Rights Committees
- Proportion of prison units that have eliminated the bucket system in prison
- Annual count of estates of deceased persons managed by the Administrator General (AG) wound u
- Increase in holding capacity of prisons
- Annual count of cases of human rights violations disposed by tribunals per year
- Proportion of cases of human rights violations disposed through mediation
- Compliance with the 48hr rule
- Mortality rate in prisons for every 1000 inmates held
- Percentage reduction in complaints of human rights violations by the UPF
- Percentage reduction in complaints of human rights violations by the UPS
- Number of institutions with functional performance management systems
- Proportion of inspectors forum recommendations implemented
- JLOS anti-corruption strategy implemented
- Proportion of complaints against JLOS officers disposed of compared to registered
- Ratio of completed cases to registered cases
- Proportion of districts with complete chain of core JLOS frontline services and institutions (DPP, Police, Prison, Court)
- Average length of stay on remand after Committal for persons accused of capital offences. (Months)
- Average length of stay on remand persons accused of non capital offences (Months).
- Incidence of crime per 100,000
- Average time taken to issue Passport (days)

### Technical description of the project:

The JLOS SIP III is implemented by the 19 institutions that comprise the sector along with Non-State Actor partners and development partners.

Management structures include:

- The JLOS Leadership Committee: This is the Committee comprised of all heads of institutions- who are ultimately accountable for the delivery of JLOS services in the country and is responsible for political leadership and guidance to the sector.
- The Steering Committee is the body responsible for policy formulation, coordination; fundraising, external



# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 05 Support to the Justice Law and Order Sector

accountability and quality assurance of JLOS results to the people of Uganda.

- The Technical Committee is a committee of both technical and financial accounting officers. This is the Committee that drives the JLOS SIP III strategy document.
- Working Groups: Due to the breadth of the reform programme; working groups are extensions of the Technical Committee that offer in-depth consideration that will otherwise not be possible in the Technical Committee.
- Task Forces The Sector utilizes task and thematic based task forces to accelerate progress in identified areas of interest.
- Institutions are the ultimate rights holders and constituents within the JLOS framework. The Sector Management Policy put in place the rights and obligations of participating institutions. SIP III draws from the Sector management policy for a full description of the roles and responsibilities of participating institutions.
- At the District level, JLOS is represented by the JLOS District Chain Linked Committee.
- The JLOS Development Partners Group (J/DPG) is comprised of agencies that support JLOS through various mechanisms including general budget support, sector budget support and project support. The relationship between the J/DPG and the sector is based on the general GoU-Donor Partnership Principles 2003 under MoFPED.
- The JLOS Secretariat is the axis around which JLOS results rotate. JLOS Secretariat will be restructured and expanded.

### Achievements for FY 2013/14:

During the period under review, 186 complaints were registered of which 127 were males and 56 were female and 5 initiated by the Commission. UHRC mediated 17 matters during the reporting period. At the investigations levels, a total of 511 files were investigated 174 were fully investigated and 337 files were partially investigated and ready for tribunal proceedings. Of those that were partially investigated, the Central regional Office had highest number of files with 132 files followed by Mbarara regional office with 65 files and followed by Jinja regional office with 46 files. Out of those that had been fully investigated, majority, i.e. 67 files was from Central regional office followed by Mbarara Regional office with 23. 12 matters that were disposed of at Tribunal level.

UHRC monitored the handling of complaints at the investigations and tribunal level in regional offices.

Monitored 41 places of detention of which 09 were police posts, 15 were police stations, 08 were prison, 01 refugee camp and 05 emergencies. A total of 17 health units were monitored of which 02 were hospitals, 06 Health center IIs, 04 Health center IIIs and 04 Health Center IIs. UHRC conducted 16 barazas where a total of 2984 people were sensitized of which 990 were females and 1994 males. The regional office of Moroto conducted 03 kraal outreaches (community barazas).

Conducted 16 radio talk shows and 349 spot messages. The talk shows focused on the concept of human rights and duties of a citizen and International Human Rights themes of participation, inclusion and power of people's voice. UHRC finalised its client charter and printed 200 copies of the client charter. The Commission's partnership strategy was also finalised and awaits the approval of the Commission. The Commission organized an annual forum on the rights of detainees. This forum was to discuss the protection and promotion of the right of access to justice for persons held in detention.

Elevated the Human Rights desks at police headquarters into a directorate of Human Rights and Legal Services.

Conducted a survey on Human Rights observance in the Police. Established production Department and cultivated 65 acres of maize at PTS Kabalye to supplement food demand. Expanded duty free shops to Mbarara and Gulu. Competed in the Inter forces games held at Nambole/Kigo PAC set up a committee to study corruption in Police and the report is ready awaiting discussion.

MIA Monitored and supervised Ministry activities and programmes (supervised DGAL operations in Mbale regional Laboratory, supervised 3197 CSO issued by Magistrates Courts). Supported 6 District Peace Committees to hold peace meetings (Bukwo, Kapchorwa, Kotido, Nakapiripirit, Moroto and Kaabong).

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 05 Support to the Justice Law and Order Sector

Supported 17 DCSC to carry out CS activities. Acquired service explosives, Detonators, Codes and Safety Fuses for destruction of 200 identified Unexpired Ordnances; Trained 75 Peace Committee members in basic conflict management prevention and resolution in Abim, Agago and Lamwo Districts. 22 staff trained (one abroad and 21 in ToT). 50 NGOs monitored in the districts of Mukono, Kampala, Masaka, Mityana, Kayunga and Luwero to ensure compliance with their permits. This outcome comprises six outputs. The Directorate contributes to this outcome through two outputs namely, External JLOS accountability promoted and JLOS Internal accountability promoted.

External JLOS accountability promoted The Directorate contributed towards implementation of a joint action plan for prosecution of corruption cases by holding two inter-agency criminal justice meetings. JLOS Internal accountability promoted. While strengthening internal accountability, Internal Audit program produced 1 Quarterly accountability report produced, Quarterly compliance to procedures/ regulations reports produced, 1 field inspection report produced, 1 Payroll verification report produced, 1 Fixed Assets review report produced, 1 Procurement audit report produced.

Anti-Corruption measures in JLOS adopted and implemented. To contribute towards attainment of this output, the Directorate planned to implement joint action plan for prosecution of corruption cases. So far two inter-agency criminal justice meetings for implementation of the plan have been held. In order to support the capacity to handle corruption related cases, 30 copies of Anti-corruption, a set of East African Law Reports, a set of EACA Reports and cyber laws were procured and distributed to prosecutors.

DICI: 342 immigration offenders arrested and/or investigated of which 196 had valid facilities. 80 illegal immigrants removed from the country. 84 appeals against rejected applications processed. 258 Quit notices to leave the country served out of 322 rejected entry permit applications received. 7 immigration suspects prosecuted and 4 were convicted, fined and deported, while 3 cases are still before court. Prepared cabinet memoranda on proposed principles to amend the Uganda Citizenship and Immigration Control Act, Cap 66; and Cabinet memorandum on the issuance and withdrawal of Official and Diplomatic passports.

Established UPF duty free shops in Mbarara and Gulu. Emerged winner of the Inter forces games held at Nambole and won gold in Italy in Mountain climbing for the country. Constructed staff accommodation in Awach, Maracha and Kibuku and office accommodation at Butaleja and Tororo. Established the Human Rights desk at police headquarters.

### Plan of operation:

The sector SIP III is implemented using annual workplans aligned to the three strategic objectives. Each institution implements its activities in the workplan.

### Planned activities for FY 2014/15:

#### Judiciary

Lobby for Judiciary Administration Bill; Re-Engineering of CCAS; Strengthen Bar-Bench ; put ramps on 10 Courts; renovate 8 Courts; construct 5 Courts; Procure furniture for 10 G1 Courts; Procure Court Recording and Transcription Equipment for 13 courts; Procure Video Conferencing Equipment; Train G1 in Small Claims Procedure; Case backlog clearance; Roll out land courts to 5 CM Courts; Strengthen Court user committees; Conduct JLOS Integrity Committee Tour; Procure Reference material for Land & Civil Division; Procure 7 Vehicles for CMs, 3 Grade I in hard to reach areas;

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 05 Support to the Justice Law and Order Sector

#### MIA

Amend CS Act; develop CS Policy; Gazette NGO Bill; Translate CS handbook; NGO Act regulations; Develop operational guidelines for prosecution, prevention of Trafficking in Persons (TIP); Strengthen 40 offender rehabilitation projects; Implement offender social reintegration; Strengthen relations with Universities teaching Criminology; Implement resolutions of EAC; Build capacity of NGO Monitoring; 3 pickups for Western region; monitoring of resettlement and re-integration activities in 6 DRTs; guidelines for District NGO Monitoring Committees

#### MoJCA

Procure Legal Reference Materials; Conclude 265 backlog disciplinary cases; Inspection of 700 Law firms & 13 Universities; Train in Legislative drafting (4), ADR (3); Consultations on review of Constitution; handle 15 cases E.A.J.C; Equipping newly constructed offices; Conduct Bar Course Pre Entry exams; Handle 500 civil backlog cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Procure 2 vehicles;

#### DPP

Develop national Criminal Prosecution Policy; Strengthen complaints management ; extension works in 3 regional offices; Retool & furnish 3 regional offices; Procure 100 computers; Open 5 new DPP offices; Install solar equipment in 8 stations; renovation of 3 DPP buildings (provision of ramps); Prosecution of cases in all courts; Prosecution-led investigation of Land cases, human trafficking; Train DPP staff; Translate client charter into major local languages;

#### UPF

Develop SOPs for Districts and Police Units; Popularizing Strategic Policing Plan; sensitization on Anti Torture Act, Public Order Management Act, Anti Trafficking in persons Act; Complete investigations of war crimes; Completion of Kiira PS; Construct Kiruhura PS, 2 block staff houses in Rakai; Expansion of canine units to 10 districts; Procure 3 vehicles for enhancing investigations, 1 for SGBV and Children related offences and 10 motorcycles for CFPU; Induct 1,018 PPCs into Criminal Intelligence & Investigations; skills training of Criminal Records Mgt System users & ICT investigating officers; Carry out 6,000 postmortem examinations; 8,000 SGBV examinations; Procure 30 speed guns, SOCO kits; Train 1200 Police detectives;

#### UPS

Computerisation of Prisons; Developing the legal policy framework for corrections; Finalization of Prisons Standing Orders; Development of life skills modules (Carpentry, metal fabrication, tailoring, hand craft and soap making); Support to inmate formal education, guidance and counseling of inmates; Reintegration of offenders; Renovation of wards at Tororo Prison, water borne toilets in 40 Prisons; Completion of Nebbi & Ndurwa Prisons; vehicles for delivery of Prisoners; Support to welfare of babies staying with mothers in Prison with heifers; Recruitment and training of 1,000 staff;

#### LDC

Publish Law Reports; Complete Auditorium, construct women cell, DPP office and reception for juveniles; Train of 40 lecturers in student centered & problem based learning; Purchase 2 vehicles, 120 bicycles for fit persons; legal aid services to 600 walk in clients; Train 80 JLOS staff in human rights; Regional interactions with institutions (East Africa); Subscribe to library legal data bases, procure reference materials;

#### JSC

Conduct 24 recruitment sessions for Judicial Officers; sensitise on the public complaints system; Court inspections; Purchase a Van and 2 vehicles for investigations and inspections; 24 Disciplinary committee meetings; Civic education through bulk SMSs (10 million); radio talk shows on law and administration of justice; prison inmates workshops; Performance management workshops for Judicial officers

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 05 Support to the Justice Law and Order Sector

### JLOS Others

Review of Business Registration Fees Rules; Intellectual Property Policy; Amendment of Copyright and Neighboring Rights Act, 2006; Extension of the Mobile Vital Records System; Automation for Production of Long Birth Certificates; Drafting Regulations for the Partnership Act.; Conduct 12 Business Registration Clinics; Equip newly opened border posts, regional and other immigration offices; Construct Sebagolo model border post( with staff quarters); Publicize the UPR and NAP Consultations; Conduct Community human rights sensitization meetings/ baraza in all 10 regional offices

### Planned Outputs for FY 2014/15:

Judiciary - Lobby for Judiciary Administration Bill; Re-Engineering of CCAS; Strengthen Bar-Bench Fora; put ramps on 10 Courts; renovate 8 Courts; construct 5 Courts; Procure furniture for 10 G1 Courts; Procure Court Recording and Transcription Equipment for 13 courts; Procure Video Conferencing Equipment; Train G1 in Small Claims Procedure; Case backlog clearance; Roll out land courts to 5 CM Courts; Strengthen Court user committees; Conduct JLOS Integrity Committee Tour; Procure Reference material for Land & Civil Division; Procure 7 Vehicles for CMs, 3 Grade I in hard to reach areas;

MIA - Amend CS Act; develop CS Policy; Gazette NGO Bill; Translate CS handbook; NGO Act regulations; Develop operational guidelines for prosecution, prevention of Trafficking in Persons (TIP); Strengthen 40 offender rehabilitation projects; Implement offender social reintegration; Strengthen relations with Universities teaching Criminology; Implement resolutions of EAC; Build capacity of NGO Monitoring; 3 pickups for Western region; monitoring of resettlement and re-integration activities in 6 DRTs; guidelines for District NGO Monitoring Committees.

MoJCA - Procure Legal Reference Materials; Conclude 265 backlog disciplinary cases; Inspection of 700 Law firms & 13 Universities; Train in Legislative drafting (4), ADR (3); Consultations on review of Constitution; handle 15 cases E.A.J.C; Equipping newly constructed offices; Conduct Bar Course Pre Entry exams; Handle 500 civil backlog cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Procure 2 vehicles;

DPP - Develop national Criminal Prosecution Policy; Strengthen complaints management ; extension works in 3 regional offices; Retool & furnish 3 regional offices; Procure 100 computers; Open 5 new DPP offices; Install solar equipment in 8 stations; renovation of 3 DPP buildings (provision of ramps); Prosecution of cases in all courts; Prosecution-led investigation of Land cases, human trafficking; Train DPP staff; Translate client charter into major local languages;

UPF - Develop SOPs for Districts and Police Units; Popularizing Strategic Policing Plan; sensitization on Anti Torture Act, Public Order Management Act, Anti Trafficking in persons Act; Complete investigations of war crimes; Completion of Kiira PS; Construct Kiruhura PS, 2 block staff houses in Rakai; Expansion of canine units to 10 districts; Procure 3 vehicles for enhancing investigations, 1 for SGBV and Children related offences and 10 motorcycles for CFPU; Induct 1,018 PPCs into Criminal Intelligence & Investigations; skills training of Criminal Records Mgt System users & ICT investigating officers; Carry out 6,000 postmortem examinations; 8,000 SGBV examinations; Procure 30 speed guns, SOCO kits; Train 1200 Police detectives;

UPS - Computerisation of Prisons; Developing the legal policy framework for corrections; Finalization of Prisons Standing Orders; Development of life skills modules (Carpentry, metal fabrication, tailoring, hand craft and soap making); Support to inmate formal education, guidance and counseling of inmates; Reintegration of offenders; Renovation of wards at Tororo Prison, water borne toilets in 40 Prisons; Completion of Nebbi & Ndorwa Prisons; vehicles for delivery of Prisoners; Support to welfare of babies staying with mothers in Prison with heifers; Recruitment and training of 1,000 staff;

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 05 Support to the Justice Law and Order Sector

LDC - Publish Law Reports; Complete Auditorium, construct women cell, DPP office and reception for juveniles; Train of 40 lecturers in student centered & problem based learning; Purchase 2 vehicles, 120 bicycles for fit persons; legal aid services to 600 walk in clients; Train 80 JLOS staff in human rights; Regional interactions with institutions (East Africa); Subscribe to library legal data bases, procure reference materials;

JSC - Conduct 24 recruitment sessions for Judicial Officers; sensitise on the public complaints system; Court inspections; Purchase a Van and 2 vehicles for investigations and inspections; 24 Disciplinary committee meetings; Civic education through bulk SMSs (10 million); radio talk shows on law and administration of justice; prison inmates workshops; Performance management workshops for Judicial officers

JLOS Others - Review of Business Registration Fees Rules; Intellectual Property Policy; Amendment of Copyright and Neighboring Rights Act, 2006; Extension of the Mobile Vital Records System; Automation for Production of Long Birth Certificates; Drafting Regulations for the Partnership Act.; Conduct 12 Business Registration Clinics; Equip newly opened border posts, regional and other immigration offices; Construct Sebagolo model border post( with staff quarters); Publicize the UPR and NAP Consultations; Conduct Community human rights sensitization meetings/ baraza in all 10 regional offices.

### Financing:

The project is funded by the GOU and Development Partners through Capital Development Fund.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	23.744	23.600	23.600	23.883	25.089
Donor Funding for Project	0.000	2.084	0.251	0.000	0.000
<b>Total Funding for Project</b>	<b>23.744</b>	<b>25.684</b>	<b>23.851</b>	<b>23.883</b>	<b>25.089</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0890 Support to Justice Law and Order Sector</b>	<b>26,099,576</b>	<b>2,084,323</b>	<b>N/A</b>	<b>28,183,899</b>	<b>24,164,641</b>	<b>250,944</b>	<b>N/A</b>	<b>24,415,585</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,812,780	0	N/A	1,812,780	1,853,795	0	N/A	1,853,795
211103 Allowances	233,491	0	N/A	233,491	525,491	0	N/A	525,491
213004 Gratuity Expenses	776,906	0	N/A	776,906	794,483	0	N/A	794,483
221001 Advertising and Public Relations	75,000	0	N/A	75,000	275,000	0	N/A	275,000
221002 Workshops and Seminars	226,800	0	N/A	226,800	626,800	0	N/A	626,800
221003 Staff Training	386,000	0	N/A	386,000	786,000	0	N/A	786,000
221007 Books, Periodicals & Newspapers	32,800	0	N/A	32,800	32,400	0	N/A	32,400
221011 Printing, Stationery, Photocopying and Binding	190,400	0	N/A	190,400	690,400	0	N/A	690,400
224002 General Supply of Goods and Services	10,899	0	N/A	10,899	0	0	N/A	0
225001 Consultancy Services- Short term	130,000	0	N/A	130,000	651,999	0	N/A	651,999
225002 Consultancy Services- Long-term	69,000	0	N/A	69,000	220,000	0	N/A	220,000
227001 Travel inland	0	0	N/A	0	521,180	0	N/A	521,180
227002 Travel abroad	126,000	0	N/A	126,000	235,000	0	N/A	235,000
227004 Fuel, Lubricants and Oils	100,001	0	N/A	100,001	190,000	0	N/A	190,000
228002 Maintenance - Vehicles	259,000	0	N/A	259,000	309,000	0	N/A	309,000
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	N/A	15,000	75,000	0	N/A	75,000

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 05 Support to the Justice Law and Order Sector

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231001 Non Residential buildings (Depreciation)	5,092,000	0	N/A	5,092,000	930,443	0	N/A	930,443
231004 Transport equipment	0	0	N/A	0	505,000	0	N/A	505,000
263204 Transfers to other govt. units	14,063,500	2,084,323	N/A	16,147,823	14,377,585	250,944	N/A	14,628,529
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	565,065	0	N/A	565,065
312206 Gross Tax	2,500,000	0	N/A	2,500,000	0	0	N/A	0
<b>Grand Total Vote 007</b>	<b>26,099,576</b>	<b>2,084,323</b>	<b>N/A</b>	<b>28,183,899</b>	<b>24,164,641</b>	<b>250,944</b>	<b>N/A</b>	<b>24,415,585</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>23,599,576</i>	<i>2,084,323</i>	<i>0</i>	<i>25,683,899</i>	<i>23,599,576</i>	<i>250,944</i>	<i>0</i>	<i>23,850,520</i>

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1228 Support to Ministry of Justice and Constitutional Affairs

<b>Implementing Agency:</b>	Ministry of Justice and Constitutional Affairs.
<b>Responsible Officer:</b>	Solicitor General
<b>Location:</b>	Ministry of Justice and Constitutional Affairs HQTRS.
<b>Total Expenditure (UGX bn):</b>	0.010
<b>Previous Expenditure (UGX bn):</b>	0.010
<b>Total Planned Expenditures (UGX bn):</b>	1.532
<b>Funds Secured (UGX bn):</b>	0.001
<b>Funding Gap (UGX bn):</b>	1.531
<b>Start Date:</b>	01/07/2012
<b>Completion Date:</b>	30/06/2015

#### Background:

The ministry is mandated to providing the quality services to all its clients with a mission of providing legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance. The services provided by MoJCA include: -

- Legislation and Legal services covering; representation of government in court, legal advice, reviewing and drafting of contracts, MoUs, and legislation;
- Administration of Estates/Property of the Deceased; and
- Regulation of the Legal Profession;

Since most of the functions the ministry is mandated with are Constitutional i.e Court attendance, legal advice & legal services, contract negotiations, and legislative drafting require timely interventions and appropriate failure to failure to comply may lead to exparte judgments, breach of contracts to mention a few. To succeed in this effort, the ministry requires human capital and appropriate funding for legal reference materials, transport, office equipment and allowances.

Since 2004 the Ministry has been deconcentrating its functions of; Civil Litigation, Legal Advisory Services, Legislative drafting and estates management by a way of opening regional offices. To date the Ministry has established four (4) Regional Offices – located in Arua, Gulu, Mbarara and Mbale. Next Financial Year 2012/13, a fifth regional office will be opened in Moroto. The construction of Moroto Regional Office is now in advanced stages and its support is by courtesy of our sector development partners through off budget support.

Since the opening of the regional offices, the Ministry has extended a lot of legal support to local governments in a form of litigation, legal advisory services and legislative drafting. This has saved local governments from spending a lot of money on Private Advocates. This has also greatly enhanced access to justice and compliance with rule of law and due process. The general public and most especially the poor and marginalized i.e. The widows and orphans have greatly

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 49 Policy, Planning and Support Services

benefited from the services of Administrator General offered upcountry. No doubt this has contributed and continues to contribute to poverty reduction.

Despite the efforts to improve service delivery across the country, MOJCA has no capital development budget. This grossly affects equipping of its offices with office tools, furniture, motorcycles and vehicles which are voted under the capital/ development budget. All the capital assets which the Ministry has, have been acquired either through donor support to projects or through the JLOS/SWAP Development funds. Most of the vehicles and computers obtained through this method have become too old and unserviceable and hence the need for replacements. Relatedly, the jurisdiction of service delivery is nationwide, without reliable and adequate transport legal service delivery becomes a big problem. For instance, mbarara regional office is responsible for covering close to 20 districts. The office has one vehicle for covering all the affected districts

### Objectives:

The capital budget is essential to improve the overall service delivery of the ministry through the following:-

1. Deconcentration of services of the ministry across the country;
2. Provision of essential tools, equipment and for the regional offices;
3. Furnishing the offices;
4. Stocking the regional offices with legal reference materials
5. Computerization of the offices;
6. Retooling the ministry headquarters;

### Link with the NDP:

The theme of the NDP, "Growth, Employment and Prosperity," captures the strategic priorities of the Justice, Law and Order Sector. Since the development of the first JLOS Strategic Investment Plan in 2001, the Sector has directed its attention largely towards promotion of rule the rule of law; fostering adherence to human rights; promoting access to justice particularly for the poor and the marginalized; increasing personal safety and security of property and contributing to national efforts towards economic development.

JLOS's third SIP will focus on promoting a sector wide approach in line with the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Drawing from the collection of institutional mandates, JLOS will enhance:

- The policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes);
- Enhance access to JLOS services for all particularly the poor and marginalized groups and
- Promotion of the respect and observance of human rights and institutional accountability for service delivery.

### Expected Outputs:

- Increased access to MoJCA services by MDAs, local governments and general public;
- Improved quality of services delivered;
- Improved working conditions for staff.

### Performance Indicators:

Number of regional offices functional;  
 Number of districts accessing MoJCA services;  
 Percentage of users satisfied with ministry services;



# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

### Technical description of the project:

The project will be focused on supporting the deconcentration process of the services of the MoJCA as well as equipping, furnishing and retooling MoJCA headquarters and its regional offices.

### Achievements for FY 2013/14:

Funding not secured

### Plan of operation:

The project will be based at the Ministry of Justice and Constitution affairs headquarters in Kampala and managed by the Solicitor General as the accounting officer.

### Planned activities for FY 2014/15:

The project is not yet funded by MOFPED.

### Planned Outputs for FY 2014/15:

Secure the necessary funding

### Financing:

The project will be funded by Government of Uganda as a capital development fund.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.010	0.010	0.010	0.010	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.010</b>	<b>0.010</b>	<b>0.010</b>	<b>0.010</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1228 Support to Ministry of Justice and Constitutional Affairs	10,000	0	N/A	10,000	10,000	0	N/A	10,000
231004 Transport equipment	1,000	0	N/A	1,000	10,000	0	N/A	10,000
231005 Machinery and equipment	9,000	0	N/A	9,000	0	0	N/A	0
<b>Grand Total Vote 007</b>	<b>10,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000</b>
Total Excluding Taxes, Arrears and A.I.A	10,000	0	0	10,000	10,000	0	0	10,000

### Project : 1242 Construction of the JLOS House

**Implementing Agency:** Ministry of Justice and Constitutional Affairs

**Responsible Officer:** Senior Technical Advisor

**Location:** Ministry of Justice and Constitutional Affairs Headquarters.

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

<b>Total Expenditure (UGX bn):</b>	0.000
<b>Previous Expenditure (UGX bn):</b>	0.001
<b>Total Planned Expenditures (UGX bn):</b>	208.000
<b>Funds Secured (UGX bn):</b>	0.001
<b>Funding Gap (UGX bn):</b>	208.000
<b>Start Date:</b>	01/07/2012
<b>Completion Date:</b>	30/06/2017

### Background:

Construction of JLOs house to house all sector institutions.

### Objectives:

Construction of JLOS House to accommodate all JLOS institutions and Help save Costs of Rent.

### Link with the NDP:

The theme of the NDP, “Growth, Employment and Prosperity,” captures the strategic priorities of the Justice, Law and Order Sector. Since the development of the first JLOS Strategic Investment Plan in 2001, the Sector has directed its attention largely towards promotion of rule the rule of law; fostering adherence to human rights; promoting access to justice particularly for the poor and the marginalized; increasing personal safety and security of property and contributing to national efforts towards economic development.

JLOS's third SIP will focus on promoting a sector wide approach in line with the National Development Plan Objective 7 which provides for strengthening good governance, defence and security. Drawing from the collection of institutional mandates, JLOS will enhance:

- The policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes);
- Enhance access to JLOS services for all particularly the poor and marginalized groups and iii) promotion of the respect and observance of human rights and institutional accountability for service delivery.

### Expected Outputs:

JLOS house accomodating all JLOS institutions constructed.

### Performance Indicators:

- Number of JLOS institutions accommodated in the JLOS House
- Amount of Funds saved in rent
- Project completed on schedule.

### Technical description of the project:

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### Vote Function: 12 49 Policy, Planning and Support Services

This is a Construction project intended to provide office accomodation for JLOS institutions . The JLOS house will be constructed in Naguru.

#### Achievements for FY 2013/14:

The land was fenced.

#### Plan of operation:

The Sector will save funds from its Development MTEF allocation and some for additional funding from MOFPED to construct the JLOS house.

#### Planned activities for FY 2014/15:

Procuring contractors, drawing plans.

#### Planned Outputs for FY 2014/15:

Contractor secured, plans drawn.

#### Financing:

Funds sourced from swap funds and sourced for Bilateral funding by MOFPED.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.001	0.001	0.001	0.001	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.001</b>	<b>0.001</b>	<b>0.001</b>	<b>0.001</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1242 Construction of the JLOS House</b>	<b>1,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000</b>
231001 Non Residential buildings (Depreciation)	1,000	0	N/A	1,000	1,000	0	N/A	1,000
<b>Grand Total Vote 007</b>	<b>1,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>N/A</b>	<b>1,000</b>
Total Excluding Taxes, Arrears and A.I.A	1,000	0	0	1,000	1,000	0	0	1,000

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>0890 Support to Justice Law and Order Sector</b>					
406 European Union (EU)	0.000	2.084	0.251	0.000	0.000
<b>Total External Project Financing For Vote 007</b>	0.000	2.084	0.251	0.000	0.000

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 12 Peace Building

## Development Project Profiles and Medium Term Funding Projections

### Project : 1126 Support to Internal Affairs (Amnesty Commission)

<b>Implementing Agency:</b>	Amnesty Commission
<b>Responsible Officer:</b>	Secretary, Amnesty Commission.
<b>Location:</b>	Plot No.97 Buganda Road.
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	0.492
<b>Total Planned Expenditures (UGX bn):</b>	5.000
<b>Funds Secured (UGX bn):</b>	0.492
<b>Funding Gap (UGX bn):</b>	4.500
<b>Start Date:</b>	07/07/2005
<b>Completion Date:</b>	29/06/2015

### Background:

The Government designated a special Ministerial portfolio for pursuing peace in Northern Uganda. It instituted a presidential pardon and subsequently a presidential peace team. The most significant intervention has been the introduction of the Amnesty Act 2000 as amended and subsequently the Amnesty Commission.

The Amnesty Commission is currently the main government instrument of peace and reconciliation. It grants amnesty to any Ugandan who has engaged in armed rebellion against the Government since 26th January 1986. To benefit from the amnesty, a person must renounce rebellion.

Since its inception in 2000, the Commission has granted amnesty to over 27000 reporters/ex-combatants from various fighting groups mainly from Lord's Resistant Army (LRA), Allied Democratic Forces (ADF), Uganda National Rescue Front (UNLF II), West Nile Bank Front (WNBK) among others.

Support to internal Affairs (The Amnesty Commission)-Project 1126 was intended to support reintegration of reporters and victims for peaceful coexistence. Reintegration involves equipping ex-combatants (reporters) and victims with life skills through training and provision of tool kits and inputs to enable them effectively resettle in their communities and for complete reintegration.

### Objectives:

1. Empower reporters and victims with skills for sustainability and effective reintegration.
2. To build confidence between reporters and Communities for peaceful co-existence.

### Link with the NDP:

Amnesty Commission contributes to NDP through JLOS under Objective 4, Strategy 4 in the area of promotion of safety of persons and to foster peace and reconciliation. Strengthening the family units as a basis for quality human

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

### Vote Function: 12 12 Peace Building

development and expansion of social protection measures to reduce vulnerability and enhance the productivity of the human resource under social development sector. All the above areas of focus are geared towards demobilization, resettlement, and reintegration of reporters in line with the Amnesty Act 2000.

Under Objective 3, Strategy 3, the Commission contributes to the promotion of the use of Alternative Conflict Resolution Mechanisms (ADR) and innovative approach to enhance justice.

Under the Presidential Manifesto (NRM Party Commitments), the AC contributes towards the recovery and rehabilitation plans majorly in the formerly war ravaged and conflict areas.

### Expected Outputs:

- Reporters resettled and reintegrated in their communities through skills training.
- Reporters are socially and economically productive.
- Peaceful coexistence between reporters and their communities.

### Performance Indicators:

1. No. of reporters and victims trained
2. No. of reporters and victims provided with tool kits and inputs.

### Technical description of the project:

- Reporters and victims provided with different skills such as agricultural management, Tailoring, metal fabrication, environmental management and tree planting, carpentry, hair dressing, bricklaying and bicycle repair.
- The trained beneficiaries are provided with tool kits and inputs according to the type of skill undertaken.

### Achievements for FY 2013/14:

Mobilized 120 beneficiaries in the DRTs of Gulu, Kitgum, Arua and Mbale for skills training.

Coordinated and monitored the implementation of reintegration activities.

Carried out needs assessment for 550 reporters and victims in the 4 DRTs.

Trained and provided skills to 120 reporters and victims in various life skills. ( 10 in metal fabrication- Gulu MC and 40 in agricultural management in Amuru Gulu DRT, 20 in entrepreneurial skills in Lukole and 40 in agricultural management skills in Palabek Gem in Kitgum DRT and 10 in metal fabrication in Arua MC Arua DRT).

Supported one dialogue and reconciliation meeting between reporters and the affected community in Bobi Gulu DRT.

Procurement of a double cabin pickup initiated.

### Plan of operation:

The procurement process for the double cabin pickup will follow the normal procurement process.

Reintegration covers four DRTs of Mbale, Gulu, Kitgum and Arua which are under PRDP.

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

### Vote Function: 12 12 Peace Building

550 reporters and victims will be trained FY 2013/14.

A service provider will be outsourced for the training of reporters.

The Commission intends to train and provide tools to the trained backlog and new reporters in the subsequent financial years depending on the availability of funds.

#### Planned activities for FY 2014/15:

- Mobilize reporters and victims for training in various skills;
- Coordinate and supervise the reintegration program;
- Monitor the training of reporters and victims;
- Assess the needs of reporters and victims;
- Train 550 reporters and victims in life skills in the 4 DRTs of Kitgum, Gulu, Arua and Mbale;
- Provide the trained beneficiaries with tools and inputs;
- Link reporters and victims to existing opportunities and programmes.

#### Planned Outputs for FY 2014/15:

- Reporters mobilised for skills training.
- Skills training coordinated and monitored.
- Reporters and victims are effectively reintegrated.

#### Financing:

The project secures its financing from the Government of Uganda under the Peace Recovery and Development Program( PRDP).

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.492	0.492	0.492	0.489	0.489
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.492</b>	<b>0.492</b>	<b>0.492</b>	<b>0.489</b>	<b>0.489</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1126 Support to Internal Affairs (Amnesty Commission)</b>	<b>509,651</b>	<b>0</b>	<b>N/A</b>	<b>509,651</b>	<b>491,651</b>	<b>0</b>	<b>N/A</b>	<b>491,651</b>
231004 Transport equipment	90,000	0	N/A	90,000	90,000	0	N/A	90,000
263106 Other Current grants	401,651	0	N/A	401,651	401,651	0	N/A	401,651
312206 Gross Tax	18,000	0	N/A	18,000	0	0	N/A	0
<b>Grand Total Vote 009</b>	<b>509,651</b>	<b>0</b>	<b>N/A</b>	<b>509,651</b>	<b>491,651</b>	<b>0</b>	<b>N/A</b>	<b>491,651</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>491,651</i>	<i>0</i>	<i>0</i>	<i>491,651</i>	<i>491,651</i>	<i>0</i>	<i>0</i>	<i>491,651</i>

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 13 Forensic and General Scientific Services.

## Development Project Profiles and Medium Term Funding Projections

### Project : 0066C Support to Internal Affairs (Government Chemist)

**Implementing Agency:** Directorate of Government Analytical Laboratory

**Responsible Officer:** The Director.

**Location:** Plot No.2 Lourdel Road Wandegaya.

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 0.258

**Total Planned Expenditures (UGX bn):** 10.996

**Funds Secured (UGX bn):** 0.258

**Funding Gap (UGX bn):** 10.738

**Start Date:** 07/01/2008

**Completion Date:** 30/06/2015

### Background:

In 1999, Ugandan fish was banned from the global markets due to the use of chemicals to capture fish for local consumption and export. This bad practice was unveiled by DGAL which identified the chemicals which were used in this practice. The stakeholders identified DGAL as a suitable center for conducting analytical work to weed out this vice.

In-order to undertake this task, in 2000, a consultant from the European Union undertook an audit of the Pesticide Residue Laboratory operations and infrastructure and the consultants report identified numerous shortcomings in how DGAL conducted its processes. It was from this exercise that a strategic decision was taken by Government of Uganda to finance a systematic project to have DGAL laboratories accredited to international standards starting with the Pesticide Residue Laboratory and the DNA laboratory by 2015.

Other laboratories of DGAL such as Toxicology, Food and Drugs, Ballistics, Questioned Documents, Water and Environment were to follow as well as acquisition of modern scientific equipment with the project was envisaged to be concluded in 2015.

### Objectives:

To provide quality assured scientific test and analytical results; and advisory services to both public and private clients that will be recognised locally and internationally.

### Link with the NDP:

Under JLOS: - DGAL safeguards the lives of people through provision of scientific evidence for quick and researched justice, provides evidence of fact in courts of law in a bid to fight crime and contributes to the fight against corruption, transitional justice and service provision to the poor and marginalized as well as, training law enforcement personnel in crime investigation requiring scientific evidence.



# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

### *Vote Function: 12 13 Forensic and General Scientific Services.*

The family courts, family protection units and FIDA greatly benefit from DGAL services of human identification using DNA techniques. The National DNA Criminal Databank being piloted will integrate all sector players in checking rates of recidivism and acting as a deterrent to repeat offenders.

Under the Agricultural Sector, Objective 2, Strategy 3, DGAL contributes to the creation of an enabling environment for competitive investment in agriculture through provision of general scientific analysis to monitor pesticide residues in foods, fish, meat, milk, and horticultural products and assist the industry to come up with quality products for both local and export market.

Under Environment Sector, Objective 2, Strategy 4, DGAL contributes to the enforcement of the environmental and product standards in the identification and monitoring of counterfeit and other products that may cause adverse effects to the environment and the population. In general, DGAL contributes to investment and economic development of the country through accreditation for market competitiveness and dispensation of justice to all Ugandans.

### *Expected Outputs:*

A fully operational quality management system and accredited status for all the laboratories. Main laboratory fully equipped with major scientific and analytical equipment.

### *Performance Indicators:*

1. No. of Laboratory Operations certified
2. Accreditation to ISO17025:2005 standard

### *Technical description of the project:*

The project involves filling quality gaps by equipping all laboratories with basic scientific and analytical equipment;

- Equip main laboratory with major scientific and analytical equipment;
- Conduct internal and external audits of the quality management systems and staff training;
- Improving working environment and accreditation bodies such SANA and KENAS.

### *Achievements for FY 2013/14:*

Proficiency testing conducted for Pesticide Residue Laboratory under UNEP guidelines;

Procurement of services to upgrade ceiling, redo offices and reposition exhibit reception at evaluation stage;

Procurement for access control system initiated;

Procurement for office furniture initiated.

### *Plan of operation:*

1. Remodelling of Pesticide Residue Lab (UGX 60M)
2. Remodeling of DNA laboratory (UGX 20M)
2. Acquisition of Gel Permeation Chromatographic Equipment (UGX 85M)
3. Auto sampler for GC-17A (UGX 25M)
4. Rotary Evaporator system (UGX 20M)

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

### Vote Function: 12 13 Forensic and General Scientific Services.

5. Water Chiller/circulating unit (UGX 8M)
6. Nitrogen Generator (UGX 19M)
7. Consultant to develop quality manuals (UGX 40M)
8. Remodeling of Food and Drugs (UGX 83M)
9. Acquisition of Fume hoods for Toxicology, DNA and Pesticide Residue (UGX 500M)
10. Real Time PCR (UGX 120M)
11. Gas Chromatograph-Mass Spectrometer (UGX 250M)
12. Training (Local and Abroad) (UGX 500M)
13. Centrifuge for DNA Lab (UGX 15M)
14. Thermoshaker for DNA Lab (UGX 5M)
15. Bone Crasher for DNA Lab (UGX 8M)
16. Power backup systems (UGX 75M)
17. ICT equipment for Laboratory Information Management System (UGX 150M)
18. Air conditioners (UGX 45M)
19. Standby Generator (UGX 80M)
20. Furniture (UGX 40M)
21. Laboratory Consumable and reagents (UGX 1.2Bn)
22. Assorted small laboratory equipment (UGX 300M)

Urgently required acquisition for 2013 to 2015;

1. Remodeling of Water Laboratory (UGX 40M)
2. Remodeling of Microbiology Laboratory (UGX 50M)
3. Remodeling of Toxicology laboratory (UGX 50M)
4. Resurfacing of surroundings to eliminate dust in the environment (UGX 150M)
5. Security and access control system (UGX 250M)
6. Laboratory Information Management System (UGX 450M)
7. Liquid Chromatograph Tandem Mass Spectrometer (UGX 1.3Bn)
8. Gas Chromatograph Tandem Mass Spectrometer (UGX 900M)
9. Inductively Coupled Plasma Mass Spectrometer (UGX 1.2Bn)
10. Liquid Chromatograph Diode Array Detector (UGX 400M)
11. Upgrade Genetic Analyzer from 3130xl to 3500xl (UGX 600M)
12. Upgrade Gas Chromatographs (UGX 900M)
13. Registration for External accreditation and quality assurance programs (UGX 400M for the entire period)

### Planned activities for FY 2014/15:

- Conduct Gap filling as per audit reports and bench requirements;
- Procure chemicals reagents and standards;
- Pay proficiency testing fees;
- Remodel DGAL external block to create office space;
- Procure architectural consultant to design modern laboratory.

### Planned Outputs for FY 2014/15:

- Conduct external and Internal Quality Management System audit in Foods & Toxicology Laboratories.
- Participate in regional and international proficiency testing.

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 13 Forensic and General Scientific Services.

- Remodel DGAL external block to create office space.
- Architectural design for proposed modern laboratory.

### Financing:

The project secures financing from G.O.U development budget.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.258	0.258	0.258	0.258	0.281
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.258</b>	<b>0.258</b>	<b>0.258</b>	<b>0.258</b>	<b>0.281</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0066C Support to Internal Affairs (Government Chemist)</b>	<b>278,000</b>	<b>0</b>	<b>N/A</b>	<b>278,000</b>	<b>264,357</b>	<b>0</b>	<b>N/A</b>	<b>264,357</b>
224001 Medical and Agricultural supplies	30,000	0	N/A	30,000	35,000	0	N/A	35,000
225001 Consultancy Services- Short term	60,000	0	N/A	60,000	55,000	0	N/A	55,000
231001 Non Residential buildings (Depreciation)	100,000	0	N/A	100,000	100,000	0	N/A	100,000
231005 Machinery and equipment	48,000	0	N/A	48,000	48,000	0	N/A	48,000
231006 Furniture and fittings (Depreciation)	20,000	0	N/A	20,000	20,000	0	N/A	20,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	6,357	0	N/A	6,357
312206 Gross Tax	20,000	0	N/A	20,000	0	0	N/A	0
<b>Grand Total Vote 009</b>	<b>278,000</b>	<b>0</b>	<b>N/A</b>	<b>278,000</b>	<b>264,357</b>	<b>0</b>	<b>N/A</b>	<b>264,357</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>258,000</i>	<i>0</i>	<i>0</i>	<i>258,000</i>	<i>258,000</i>	<i>0</i>	<i>0</i>	<i>258,000</i>

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0066 Support to Ministry of Internal Affairs

**Implementing Agency:** Ministry of Internal Affairs

**Responsible Officer:** Permanent Secretary

**Location:** Plot 75 Jinja Road.

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 0.123

**Total Planned Expenditures (UGX bn):** 5.000

**Funds Secured (UGX bn):** 0.342

**Funding Gap (UGX bn):** 4.658

**Start Date:** 02/02/1994

**Completion Date:** 30/06/2015

### Background:

The Ministry of Internal Affairs Headquarters is mandated to coordinate the activities geared towards improving internal security for the country. The project supports improvement of the working environment through the purchase of ICT equipment, motor vehicles, construction of offices and renovation among others.

### Objectives:

Provision of capital related activities to facilitate operational activities towards an improved working environment.

### Link with the NDP:

The project contributes to the National Development Plan (NDP) through JLOS under Objective 1 – Promote rule of law and due process in Uganda, Strategy 4: Enhance transparency, accountability and ethics across JLOS institutions.

It also contributes under Objective 2 – Foster a culture of human rights observance across JLOS institution, Strategy 1: Enhance human rights awareness and practices at institutions and sectoral levels and Strategy 2: Reduce human rights violations in JLOS institutions..

It also contributes Objective 3 – Enhance access to “Justice for All”, particularly for the poor and marginalized, Strategy 1: Rationalize physical access and availability of JLOS institutions and functions, Strategy 6: Enhance quality of delivery of justice.

It also contributes Objective 4 – Reduce the incidence of crime and promote safety of person and security of property under Strategy 1: Enhance JLOS response, Strategy 4: Promote safety of persons and security of property and Strategy 2: Increase non-tax revenue collections.

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

### *Expected Outputs:*

- Provision of capital items to improve the working environment for better service delivery.
- Improved ICT infrastructure.

### *Performance Indicators:*

1. No. of building renovated.
2. No. of computers procured.
3. No. of motor vehicles purchased.

### *Technical description of the project:*

1 PORTABLE LCD PROJECTOR 3LCDisplay, 800X600 Pixels resolution with SXGA support;

1 laptop computer Dual Core Processor 2.3 GHZ, 4 GB RAM, 500 GB hard disk, Os windows 7;

1 24 BTU AC, 24000 A/C Cooling Rate (BTU/hr), 4-way Air direction/circulation;

1 online UPS, 850VA UPS, Air-tight, maintenance-free, lead battery with anti-leak seal.

### *Achievements for FY 2013/14:*

Bills of Quantities developed.

Maintained Ministry structures.

Awaiting response from the Ministry of works and transport on the bills of quantities for the construction of the wall fence.

CT amenities procured (network cables, Computing tool box, RJ45s and terminating equipment)

Antivirus procurement still at evaluation stage.

Procured furniture for the ministers office.

### *Plan of operation:*

The activities will be implemented in different quarters of FY 2013-14.

### *Planned activities for FY 2014/15:*

- Renovation of residential buildings;
- Renovate Ministry building;
- Construct wall fence;
- Procure ICT assorted equipments;
- Maintain Ministry ICT equipments.

### *Planned Outputs for FY 2014/15:*

# Vote: 009 Ministry of Internal Affairs

## Vote Public Investment Plan

**Vote Function:** 12 49 Policy, Planning and Support Services

- Residential buildings maintained.
- Ministry wall fence constructed.
- Ministry buildings maintained.
- ICT equipments maintained.
- ICT equipments procured

### Financing:

The project secured financing for Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.130	0.283	0.283	0.299	0.318
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.130</b>	<b>0.283</b>	<b>0.283</b>	<b>0.299</b>	<b>0.318</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0066 Support to Ministry of Internal Affairs</b>	<b>283,408</b>	<b>0</b>	<b>N/A</b>	<b>283,408</b>	<b>283,408</b>	<b>0</b>	<b>N/A</b>	<b>283,408</b>
231001 Non Residential buildings (Depreciation)	80,000	0	N/A	80,000	80,000	0	N/A	80,000
231005 Machinery and equipment	40,000	0	N/A	40,000	40,000	0	N/A	40,000
231006 Furniture and fittings (Depreciation)	10,000	0	N/A	10,000	10,000	0	N/A	10,000
263106 Other Current grants	153,408	0	N/A	153,408	153,408	0	N/A	153,408
<b>Grand Total Vote 009</b>	<b>283,408</b>	<b>0</b>	<b>N/A</b>	<b>283,408</b>	<b>283,408</b>	<b>0</b>	<b>N/A</b>	<b>283,408</b>
Total Excluding Taxes, Arrears and A.I.A	283,408	0	0	283,408	283,408	0	0	283,408

# Vote: 101 Judiciary

## Vote Public Investment Plan

**Vote Function:** 12 51 Judicial services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0352 Assistance to Judiciary System

<b>Implementing Agency:</b>	The Judiciary
<b>Responsible Officer:</b>	The Secretary to the Judiciary
<b>Location:</b>	Uganda.
<b>Total Expenditure (UGX bn):</b>	8.790
<b>Previous Expenditure (UGX bn):</b>	2.272
<b>Total Planned Expenditures (UGX bn):</b>	18.390
<b>Funds Secured (UGX bn):</b>	8.790
<b>Funding Gap (UGX bn):</b>	9.600
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2015

### Background:

The Judiciary, which is the third arm of Government under the doctrine of separation of powers is mandated to deliver justice to the people of Uganda. This mandate can effectively be delivered if and when the judiciary builds its own asset base through purchase of vehicles, construction and rehabilitation of courts and purchase of ICT equipment.

### Objectives:

To Build the asset base of the Judiciary.

### Link with the NDP:

Assistance to the Judiciary project is meant to create an enabling environment of the attainment of all NDP goals. The assurance of justice to the public by the Judiciary spurs investment, economic growth, employment, prosperity and subsequently, development.

### Expected Outputs:

- Courts Constructed and Rehabilitated;
- Courts facilitated with furniture and other ICT equipment;
- Vehicles procured.

### Performance Indicators:

Number of courts constructed;

# Vote: 101 Judiciary

## Vote Public Investment Plan

**Vote Function:** 12 51 Judicial services

Number of vehicles procured;

Number of courts equipped with furniture and ICT equipment.

### Technical description of the project:

Assistance to Judiciary, its major purpose is to retool and equip the Judiciary.

### Achievements for FY 2013/14:

- The newly appointed Judges were provided with Vehicles, computers and laptops.
- Furniture was also provided.
- A number of rehabilitations were done in various courts

### Plan of operation:

Judiciary intends to use the secured funds to procure vehicles for the newly recruited Justices and Judges and also to renovate Courts in the Central region.

### Planned activities for FY 2014/15:

The Judiciary shall continue to construct and rehabilitate courts, it will procure vehicles for magistrates in hard to reach areas as well as procure court recording equipment for selected chief magistrate courts.

### Planned Outputs for FY 2014/15:

- 28 vehicles procured.
- 5 sets of court recording equipment procured.
- Rehabilitations and constructions done.

### Financing:

All the funding for this Development project (Assistance to the Judiciary) is expected to be received from the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.272	8.790	5.949	6.020	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.272</b>	<b>8.790</b>	<b>5.949</b>	<b>6.020</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0352 Assistance to Judiciary System	10,213,800	0	N/A	10,213,800	8,562,477	0	N/A	8,562,477
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	635,000	0	N/A	635,000
231004 Transport equipment	6,000,000	0	N/A	6,000,000	3,759,000	0	N/A	3,759,000
231005 Machinery and equipment	1,459,946	0	N/A	1,459,946	1,221,000	0	N/A	1,221,000



# Vote: 101 Judiciary

## Vote Public Investment Plan

**Vote Function:** 12 51 Judicial services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231006 Furniture and fittings (Depreciation)	434,297	0	N/A	434,297	334,000	0	N/A	334,000
231007 Other Fixed Assets (Depreciation)	895,757	0	N/A	895,757	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	2,613,477	0	N/A	2,613,477
312206 Gross Tax	1,423,800	0	N/A	1,423,800	0	0	N/A	0
<b>Grand Total Vote 101</b>	<b>10,213,800</b>	<b>0</b>	<b>N/A</b>	<b>10,213,800</b>	<b>8,562,477</b>	<b>0</b>	<b>N/A</b>	<b>8,562,477</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>8,790,000</i>	<i>0</i>	<i>0</i>	<i>8,790,000</i>	<i>5,949,000</i>	<i>0</i>	<i>0</i>	<i>5,949,000</i>

### Project : 1249 Uganda Good Governance Project ( UGOGO)

<b>Implementing Agency:</b>	The Judiciary
<b>Responsible Officer:</b>	The Chief Registrar
<b>Location:</b>	Uganda.
<b>Total Expenditure (UGX bn):</b>	13.800
<b>Previous Expenditure (UGX bn):</b>	4.100
<b>Total Planned Expenditures (UGX bn):</b>	13.800
<b>Funds Secured (UGX bn):</b>	0.760
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2016

#### Background:

UGOGO is project funded solely by the Denish government under DANIDA . It funded inorder to promote rule of law in Uganda.

#### Objectives:

1. Legal and regulatory framewoork improved;
2. Access to Justice improved;
3. Public trust in the Judiciary improved;
4. Institutional Capacity enhanced.

#### Link with the NDP:

The project is meant to create an enabling environment of the attainment of all NDP goals. The assurance of justice to the public by the Judiciary spurs investment, economic growth, employment, prosperity and subsequently, development.

# Vote: 101 Judiciary

## Vote Public Investment Plan

**Vote Function:** 12 51 Judicial services

### **Expected Outputs:**

- Skills of Judicial Staff improved
- Results orientation in the Judiciary mainstreamed;
- ICT strategies developed and implemented;
- Enforcement of Judicial decisions enhanced;
- Case disposal time reduced;
- Laws, policies and procedures simplified.

### **Performance Indicators:**

Number of Judicial Staff trained;

M&E framework developed;

CCAS re-engineered;

Sentencing guidelines developed and operationalised;

Small Claims Procedures piloted in 11 courts.

### **Technical description of the project:**

UGOGO project is major for building capacity for the Judiciary staff.

### **Achievements for FY 2013/14:**

Deliverable 2 and 3 of the proposed tool were delivered and approved;

Procurement of the Contractor to start the construction of the Planning Registry was signed;

Small Claims Procedure was rolled out to 11 courts.

### **Plan of operation:**

Through UGOGO, Judiciary intends to train staff especially refresher courses for the newly recruited Judicial officers.

### **Planned activities for FY 2014/15:**

The Judiciary plans to institutionalise Information Desks; Further roll out the Small Claims Procedure, Continue Registry Construction and finalise the Performance Enhancement Tool

### **Planned Outputs for FY 2014/15:**

10 Information Desks; Small Claims rolled out to 10 Magistrate Courts; Finalise the construction and Performance

# Vote: 101 Judiciary

## Vote Public Investment Plan

**Vote Function:** 12 51 Judicial services

Ehnancement Tool finalised.

### Financing:

The financing of this project will be by the Danish Government.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	4.018	0.790	0.576	0.000	0.000
<b>Total Funding for Project</b>	<b>4.018</b>	<b>0.790</b>	<b>0.576</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1249 Uganda Good Governance Project ( UGOGO)</b>	<b>0</b>	<b>790,070</b>	<b>N/A</b>	<b>790,070</b>	<b>0</b>	<b>576,346</b>	<b>N/A</b>	<b>576,346</b>
221003 Staff Training	0	55,000	N/A	55,000	0	0	N/A	0
225001 Consultancy Services- Short term	0	456,000	N/A	456,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	0	279,070	N/A	279,070	0	0	N/A	0
231005 Machinery and equipment	0	0	N/A	0	0	560,000	N/A	560,000
231006 Furniture and fittings (Depreciation)	0	0	N/A	0	0	16,346	N/A	16,346
<b>Grand Total Vote 101</b>	<b>0</b>	<b>790,070</b>	<b>N/A</b>	<b>790,070</b>	<b>0</b>	<b>576,346</b>	<b>N/A</b>	<b>576,346</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>790,070</i>	<i>0</i>	<i>790,070</i>	<i>0</i>	<i>576,346</i>	<i>0</i>	<i>576,346</i>

# Vote: 101 Judiciary

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1249 Uganda Good Governance Project ( UGOGO)</b>					
510 Denmark	0.000	0.790	0.576	0.000	0.000
<b>Total External Project Financing For Vote 101</b>	0.000	0.790	0.576	0.000	0.000

# Vote: 105 Law Reform Commission

## Vote Public Investment Plan

**Vote Function:** 12 52 Legal Reform

## Development Project Profiles and Medium Term Funding Projections

### Project : 0356 Law Reform Commission

<b>Implementing Agency:</b>	Law reform commission
<b>Responsible Officer:</b>	Accounting Officer
<b>Location:</b>	Uganda Law Reform Commission.
<b>Total Expenditure (UGX bn):</b>	0.204
<b>Previous Expenditure (UGX bn):</b>	0.200
<b>Total Planned Expenditures (UGX bn):</b>	0.810
<b>Funds Secured (UGX bn):</b>	0.200
<b>Funding Gap (UGX bn):</b>	0.610
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	15/07/2015

### Background:

The commission is tasked to study and keep under constant review the Acts and all other laws comprising the laws of Uganda with a view to making recommendations for their systematic improvement, development, modernisation and reform. Due to the nature of work of the Commission that involves a lot of field consultations, constant advocacy, research and report writing, there is a lot of strain on existing assets which subsequently wear out fast or become obsolete. There is need for replacement of boarded equipments and those that are outdated like computers to enable smooth implementation of Commission activities and its mandate.

### Objectives:

Study and keep under constant review the Acts and other laws comprising the laws of Uganda with a view to making recommendations for their systematic improvement, development, modernisation through reform and revision.

### Link with the NDP:

The theme of the National Development Plan is “Growth, Employment and Socio - Economic Transformation for Prosperity”. One of the eight objectives of the National Development Plan is strengthening good governance, defence and security. This objective is assessed based on the quality of socio-economic and political governance; economic and corporate governance; the quality of democracy and the level of security. The commission works towards this objective through strengthening good governance by updating and reforming laws in line with the social, cultural and economic needs and values of the people of Uganda.

### Expected Outputs:

- 2 simplified versions of the laws, procedures and regulations;
- 4 study reports and draft bills prepared and submitted to line ministries.

# Vote: 105 Law Reform Commission

## Vote Public Investment Plan

### Vote Function: 12 52 Legal Reform

- Cumulative index of laws compiled as of 2014.

#### Performance Indicators:

Number of station wagons purchased, Number of computers procured, Number of other office equipments procured

#### Technical description of the project:

- Station wagon double cabin 4x4 diesel engine;
- Adjustable shivel chairs;
- Kaspersky End point security 8 for windows;
- APS UPS power back up;
- Heavy duty paper shredder.

#### Achievements for FY 2013/14:

One station wagon was procured

#### Plan of operation:

The Commission plans to implement these activities in the first two quarters of the FY 2014/15

#### Planned activities for FY 2014/15:

Procure the following capital items; 2 bookshelves, Furniture and Fittings for conference Room , 10 Office chairs, Paper Shredder, 9 New UPS and Battery replacement , IT accessories, New Kaspersky Antivirus Licenses , Station wagon.

#### Planned Outputs for FY 2014/15:

Procured the following: 2 bookshelves , Furniture and Fittings for conference Room , 10 Office chairs, Paper Shredder, 9 New UPS and Battery replacement, IT accessories, New Kaspersky Antivirus Licenses, Station wagon.

#### Financing:

Financing is expected to come from Government of Uganda under the development budget.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.129	0.200	0.200	0.202	0.205
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.129</b>	<b>0.200</b>	<b>0.200</b>	<b>0.202</b>	<b>0.205</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0356 Law Reform Commission</b>	<b>235,020</b>	<b>0</b>	<b>N/A</b>	<b>235,020</b>	<b>254,966</b>	<b>0</b>	<b>N/A</b>	<b>254,966</b>
231004 Transport equipment	140,000	0	N/A	140,000	175,000	0	N/A	175,000
231005 Machinery and equipment	42,570	0	N/A	42,570	10,020	0	N/A	10,020

# Vote: 105 Law Reform Commission

## Vote Public Investment Plan

**Vote Function: 12 52 Legal Reform**

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>				<b>2014/15 Draft Estimates</b>			
	GoU	External Fin.	A.I.A	<b>Total</b>	GoU	External Fin.	A.I.A	<b>Total</b>
231006 Furniture and fittings (Depreciation)	17,450	0	N/A	<b>17,450</b>	15,000	0	N/A	<b>15,000</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	<b>0</b>	54,946	0	N/A	<b>54,946</b>
312206 Gross Tax	35,000	0	N/A	<b>35,000</b>	0	0	N/A	<b>0</b>
<b>Grand Total Vote 105</b>	<b>235,020</b>	<b>0</b>	<b>N/A</b>	<b>235,020</b>	<b>254,966</b>	<b>0</b>	<b>N/A</b>	<b>254,966</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>	<i>200,020</i>	<i>0</i>	<i>0</i>	<i>200,020</i>

# Vote: 106 Uganda Human Rights Comm

## Vote Public Investment Plan

**Vote Function:** 12 53 Human Rights

## Development Project Profiles and Medium Term Funding Projections

### Project : 0358 Support to Human Rights

**Implementing Agency:** Uganda Human Rights Commission

**Responsible Officer:** Secretary

**Location:** Head office.

**Total Expenditure (UGX bn):** 4.400

**Previous Expenditure (UGX bn):** 2.200

**Total Planned Expenditures (UGX bn):** 4.400

**Funds Secured (UGX bn):** 4.400

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2015

### Background:

Democratic Governance Facility (DGF) provides financial support to the Uganda Human Rights Commission (UHRC) in the implementation of its Strategic Investment Plan (SIP). The funding is based on the functions of the UHRC as laid down in the Constitution of the Republic of Uganda, 1995 and the Uganda Human Rights Commission Act, 1997 which contribute to the development of an effective national human rights promotion and protection mechanisms. The Government of Uganda funds are used mainly for administrative expenses and support activities which enables the carrying out of the core activities of the Commission especially retooling of the UHRC that is machinery and equipment and furniture and fittings. However, all core activities are supported by DGF and partly by other development partners on a one-off case by case basis ( eg UNDP, GiZ, UNOHR, etc)

### Objectives:

1. Observance of human rights and accountability through reduced incidences of human rights violations focusing on;
  - Torture by state agents
  - Children rights
  - Women rights
  - Personal liberty
  - health rights
  - Rights of persons with disabilities
  - Rights of detainees
  - Deprivation of property by state agents
  - Human rights by businesses - labour rights and working conditions, land-related rights, environmental related rights, extractive industries human rights
2. Access to UHRC services enhanced through effective planning, implementation, monitoring and evaluation



# Vote: 106 Uganda Human Rights Comm

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### Link with the NDP:

UHRC contributes directly and indirectly to the attainment of the following NDP objectives: increasing household incomes and promoting equity; increasing access to quality social services; strengthening good governance, defence and security; enhancing the availability and quality of gainful employment; improving stock and quality of economic infrastructure; enhancing human capital development; promoting sustainable population and use of the environment and natural resources; and

promoting science, technology, innovations and enhancing development. The commission contribution is through promoting the human rights based approach to programming and development for poverty eradication and monitoring the realization of human rights. The annual report of the Commission is an assessment of the national development processes, which also identifies gaps and makes recommendations to Parliament on how to enhance the achievement of the NDP objectives.

### Expected Outputs:

The following are the outputs per outcomes:

OC1: Reduced incidences of human rights violations / abuses

OP1: Complaints management mechanisms

OP2: Enhanced educational programmes on selected human rights

OP3: Human rights compliant laws formulated and enacted by Parliament and local governments

OP4: Monitoring and Reporting mechanisms

OP5: Legal, institutional frameworks and human rights standards on the specified areas of concern popularized

OP6: Detention facilities inspected for compliance with the minimum human rights standards

OP7: Communities provided with knowledge and information on negative/harmful Socio-cultural beliefs and practices that violate human rights

OC2: Adequately Informed and empowered citizenry that participate in governance

OP1: Civic education and awareness

OP2: Civic engagement

OC3: Enhanced focus on Economic, Social and Cultural rights

OP1: Laws and human rights standards on property rights popularized

OP2: Respect for Human Rights by Business Enterprises promoted

OP3: Respect for the right to health

OP4: Environment-related Rights

OP5: Human rights implications on oil and gas extraction monitored

OC4: Improved state compliance with International and Regional human rights

OP1: Support to periodic and timely state reporting to treaty bodies and other reporting mechanisms

OC5: Strengthened UHRC systems and Institutional accountability

OP1: Staff capacity development

OP2: Financial records inspected and audited

OP3: Uganda Human Rights Commission services and visibility enhanced at regional and national levels

OP4: Strategic alliance and partnerships with key stakeholders

# Vote: 106 Uganda Human Rights Comm

## Vote Public Investment Plan

### Vote Function: 12 53 Human Rights

OP5: Enhanced Planning, budgeting, coordination, Execution, monitoring and evaluation

#### Performance Indicators:

- Government compliance with UHRC; Recommendations;
- National Action plan for human rights.
- No of copies for the Constitution excerpts distributed. Cap 4;
- Number of laws popularised;
- Number of citizens sensitised in the different areas of concern.
- Number of places of detention inspected at least once a year;
- Number of UHRC recommendations adopted by the relevant institutions with regard to places of detention.
- Number of persons sensitised on harmful cultural practices and beliefs;
- IEC materials and publication on harmful cultural practices.
- % of population aware of their rights and civic responsibilities;
- National Civic Education Policy Formulated;
- Number of IEC materials on human rights developed and distributed;
- Number of civic education media programs undertaken;
- Number of human rights community meetings (baraza) held;
- Number of school human rights clubs formed and operationalized;
- Number of district human rights desks/committees operationalized;
- Number of public dialogues held at the local, regional and national levels;
- Number of meeting held with Human rights defenders.
- Number of trainings and sensitisations on property rights;
- Media programs on property rights held.
- % of inspected businesses compliant with human rights standards;
- Number of cases received or registered relating to labour laws;
- Number of meetings held with business enterprises and forums with regard to business and human rights;
- Number of Human Rights education and awareness programmes conducted;
- Research in the area of Business and Human Rights;
- Number of cases registered and resolved relating to the right to health;
- Number of health units inspected;
- Number of UHRC Recommendations on the right to health adopted by the various institutions;
- Number of litigation processes in relation to health rights supported;
- Number of health rights educational programmes held;
- % of UHRC's recommendations implemented relating to environment standards;
- Number of complaints received relating to environmental rights;
- Number of education and sensitization programmes conducted on environmental rights;
- Number of UHRC's interventions with regard to Pollution;
- Number of oil sites inspected;
- Number of oil communities inspected;
- UHRC Recommendations made and implemented;
- Number of meetings held with various state institutions on state reporting;
- Implementation of the UHRC's recommendations with regard to state reporting;
- Number of meetings and trainings on state reporting's;
- % of government's compliance with International and regional human rights reporting obligations;
- % of posts filled with skilled staff disaggregated by gender;
- % of offices with necessary tools and equipment to deliver services;
- Number of refresher courses conducted for staff;

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## Vote Public Investment Plan

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- Number of skills development and functional capacity programs held for staff;
- % of external audit queries appropriately responded to;
- Number of financial audit recommendations implemented;
- Number of financial inspections conducted;
- Number of regional offices/filed offices established;
- Number of media programmes ( eg adverts, talk shows, briefings, and spot messages);
- Number of key stakeholders in close collaboration with the UHRC;
- Partnership strategy implemented;
- Number of strategic alliance meetings held with stakeholders;
- Number of NGOs recommended for registration and renewal;
- Number of staff trained in results based planning, implementation, Monitoring & evaluation; impact analyses /assessments;
- Number of Impact evaluations conducted on different thematic areas;
- Monitoring & Evaluation management information system;
- Monitoring & Evaluation plan implemented;

### Technical description of the project:

In the period under partnership (2 1/2 years), effective January 2014 to June 2016, DGF will provide a total of Ugsh. 11 billion as budget support for the implementation of activities consistent with the Commission's SIP outputs, outcomes and will create meaning full impact on enhanced human rights observance and institutional accountability in service delivery; and improved access to UHRC services for all particularly the vulnerable.

### Achievements for FY 2013/14:

During the budgeting period, 577 complaints were registered of which 400 were by male, 170 by female and 7 initiated by the Commission. 1743 complaints were investigated of which 528 were fully investigated and 1215 partially investigated. 408 places of detention were inspected and 132 health units monitored. 101 community barazas and 12 kraal outreaches were conducted, 75 radio talk shows and 349 spot messages were aired out. 58 cases were mediated and 601 cases were heard and 163 decided at tribunal. Toll free telephone line was installed and operationalised at Central regional office. The Commission received a total number of 303 (247 male & 56 Female) valid calls on its installed Toll free line number; 0800122444. 1,000 brochures were developed, translated and distributed. The brochures were in different languages including English, Luganda, Runyankole, Runyoro-Rutooro, Swahili, Luo, karamajong and others. 16,000 posters were also developed and disseminated.

UHRC conducted 20 trainings of state agents and 1191 participants were trained. The Commission conducted 7 training for community leaders and 229 participants attended. 4 trainings of district human rights committees/desks were conducted. UHRC conducted a retreat for the committee developing the partnership strategy. The final draft was produced and awaiting the approval of the Commission. Coordination, valuation and procurement of Hoima regional office was conducted and the office was opened to the public. UHRC organised an annual forum on the rights of the detainees. His forum was to discuss the protection and promotion of the right of access to justice for persons held in detention.

UHRC also launched the National Action Plan on Human Rights and celebrated the 20th Anniversary of the Vienna declaration. Inspection of the heavy industries was conducted. A follow-up monitoring exercise to assess the conditions of the refugees from the Democratic Republic of Congo in Bundibugyo district was conducted. 2 bills were reviewed including the Retirement bill and Witness protection bill.

The Commission also purchased two motor vehicles for Hoima regional and Planning Unit. 8 desktop computers, 8

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printers, a scanner and a photocopier were procured and stocked at Hoima regional offices. Lastly, 20 office chairs, 8 pieces of executive chairs, 8 pieces of office desks were procured for Hoima regional office.1. The Commission prepared the DGF work plan/budget for the period February-December 2013. This resulted in the approval of a funding facility and eventual signing of an MoU between UHRC and DGF of Ugshs. 3,977,015,000 for the calendar year 2014. This was an increase from 2.2 billion shillings annually provided for the Commission. The increase was necessary to undertake the following key activities, among others: The Commission prepared a funding proposal for financial support from DANIDA in support of the implementation of the Prevention and Prohibition of Torture Act. Under the guidance of the Secretary to the Commission, a meeting was organized with Directors and Regional Heads to tie up the loose ends in the work plan and budget. Subsequently a final proposal was submitted to DANIDA which resulted into an approval of an investment worth 1.1 billion shillings and signing of an MoU between UHRC and DANIDA for activities that will be implemented mainly by the Directorate of CIL and Research Education and Documentation for one and half years. DANIDA has so far released a total of Ugshs. 398,586,000 for activities scheduled for the period ending June 30th, 2014. Implementation is underway.

The UHRC disseminated the UHRC Client charter to stakeholders in 8 out of 10 regional offices of Arua, Gulu, Hoima, Mororo, Soroti, Masaka, Mbarara and Fortportal. The stakeholders and clients are now informed of the services UHRC offers; aware of their rights and obligations, expectations and the service commitments; have provided with an accountability framework for UHRC services. The stakeholders are also well informed of the standards of service they should expect from the Commission and were provided with mechanisms for channeling complaints and other feedback on the Commission's services. This will go a long way in improving the effectiveness and efficiency in service delivery.

The UHRC prepared the Semi – annual report (July – December 2013) which was presented to development partners in the donor review meeting.

The UHRC finalized the M&E Framework/Plan. The framework is yet to be shared with all members of Management and Commission, published and will be a useful tool in monitoring progress of implementation of the SIP Results.

Conducted an end of project Monitoring and evaluation exercise under the UNDP Local Development and Social Cohesion Project. The report is ready to be shared with members of Management and the Commission.

The Commission Conducted an end of project Monitoring and Evaluation exercise under the GiZ Strengthening Human Rights in Uganda Project. The report is ready for sharing with members of the Management and the Commission.

The UHRC prepared the 3rd quarter report for activities under JLOS which was submitted on time resulting into release of the fourth quarter.

The UHRC trained staff drawn from regional offices and the head office in Results based reporting.

### *Plan of operation:*

The UHRC administers the funds in accordance with the financial regulations and other applicable rules, procedures and practices of the Government of the Republic of Uganda. UHRC submits semi-annual narrative and financial progress reports, and semi-annual compliance review reports to the DGF, which are discussed in the semi-annual review meetings.

### *Planned activities for FY 2014/15:*

The UHRC will conduct stakeholders forums in all the 10 regional offices to disseminate the partnership strategy, SIP and Client charter. The Commission will Conduct tribunals in all regional offices. UHRC will conduct inspection,

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## Vote Public Investment Plan

### Vote Function: 12 53 Human Rights

quality control and technical back stopping.

The Commission will also conduct annual review workshops with Attorney General. UHRC will conduct refresher workshops for human rights officers on ADR. The Commission will also conduct media programmes on human rights themes. The media programmes will include: television talk shows, producing and airing out TV informercials, production and airing out the annual human rights documentary, radio talk shows, spot messages among others.

The Commission will conduct regional monitoring visits and stake holders meetings in all the 10 regional offices. UHRC will prepare and produce the semi-annual reports (semi-annual donor review) and train staff in records management. The Commission will gather information from 30 institutions, hold a consultative meeting, organise an editorial board meeting for preparation of the annual report and launch the annual report to the public. UHRC will also review bills before the parliament, hold a workshop with key human rights defenders and hold semi annual PSSG meeting to discuss human rights issues. The Commission will also undertake mini-impact evaluation surveys on the selected thematic UHRC interventions on human rights in the country, conduct mid term review of the SIP and provide technical backstopping to all the regional offices in planning and M&E.

Further more, the UHRC will conduct the following activities: Equip libraries (head office and regional offices) with books, journals and other reference materials, development and reprinting of IEC materials for civic education (posters, brochures, stickers and fliers) for the distribution to the population on thematic areas.g general elections, SIP areas, emerging human rights concerns among others. More so, the Commission will receive, registered compliants and refer compliants to institution best suited to handle them. The UHRC will also inspect and monitor places of detentions, right to health, extractive industries and emergencies/disasters places.

### Planned Outputs for FY 2014/15:

- Complaints management mechanisms.
- Enhanced educational programmes on selected human rights.
- Human rights compliant laws formulated and enacted by parliament and local governments.
- Monitoring and reporting mechanisms.
- Legal, institutional frame works and human rights standards on the specified areas of concern popularized.
- Detention facilities inspected for compliance with the minimum human rights standards.
- Communities provided with knowledge and information on negative / harmful socio-cultural beliefs and practices that violate human rights.
- Civic education and awareness.
- Laws and human rights standards on property rights popularized.
- Respect for human rights by business enterprises promoted.
- Respect for the right to health.
- Human rights implications on oil and gas extraction monitored.
- Support to periodic and timely reporting to treaty bodies and other reporting mechanisms.
- Staff capacity development.
- Financial records inspected and audited.
- Uganda Human Rights Commission services and visibility enhanced at regional and national levels.
- strategic alliance and partnerships with key stakeholders.
- Enhanced planning, budgeting, coordination, execution, monitoring and evaluation.

### Financing:

In the period Jan-June 2013, DGF will release Ug sh 2.2 billion which will increase to 4.4 billion in the FY 2014/2015 and 4.4 billion in FY 2015/2016 . Every semi-annual period, DGF releases half the budget upon satisfaction that the earlier on funds were utilised effectively , efficiently and economically evidenced by semi-annual and financial

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## Vote Public Investment Plan

**Vote Function:** 12 53 Human Rights

compliance reports.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.143	0.143	0.143	0.144	0.146
Donor Funding for Project	2.468	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.610</b>	<b>0.143</b>	<b>0.143</b>	<b>0.144</b>	<b>0.146</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0358 Support to Human Rights</b>	<b>242,617</b>	<b>0</b>	<b>N/A</b>	<b>242,617</b>	<b>142,617</b>	<b>0</b>	<b>N/A</b>	<b>142,617</b>
231005 Machinery and equipment	50,363	0	N/A	50,363	48,000	0	N/A	48,000
231006 Furniture and fittings (Depreciation)	92,254	0	N/A	92,254	94,617	0	N/A	94,617
312206 Gross Tax	100,000	0	N/A	100,000	0	0	N/A	0
<b>Grand Total Vote 106</b>	<b>242,617</b>	<b>0</b>	<b>N/A</b>	<b>242,617</b>	<b>142,617</b>	<b>0</b>	<b>N/A</b>	<b>142,617</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>142,617</i>	<i>0</i>	<i>0</i>	<i>142,617</i>	<i>142,617</i>	<i>0</i>	<i>0</i>	<i>142,617</i>

# Vote: 109 Law Development Centre

## Vote Public Investment Plan

**Vote Function:** 12 54 Legal Training

## Development Project Profiles and Medium Term Funding Projections

### Project : 0010 Support to Law Development Centre

<b>Implementing Agency:</b>	LAW DEVELOPMENT CENTRE
<b>Responsible Officer:</b>	Director
<b>Location:</b>	LAW DEVELOPMENT CENTRE.
<b>Total Expenditure (UGX bn):</b>	3.972
<b>Previous Expenditure (UGX bn):</b>	0.881
<b>Total Planned Expenditures (UGX bn):</b>	3.972
<b>Funds Secured (UGX bn):</b>	1.083
<b>Funding Gap (UGX bn):</b>	2.889
<b>Start Date:</b>	10/10/2011
<b>Completion Date:</b>	30/06/2015

### Background:

LDC previously lacked modern and spacious facilities to accommodate the ever increasing number of students.

### Objectives:

1. To construct a modern and spacious facility to accommodate the ever increasing numbers of students within Law Development Centre;
2. To Improve and modernize Law Development Centre infrastructure and services;

### Link with the NDP:

- Promotion of access to Justice for all, particularly for the poor and marginalized.
- Promote Rule of Law and Due Process in Uganda
- Enhance JLOS contribution to Economic Development.

### Expected Outputs:

- Auditorium to accommodate 1200 students
- Conference rooms/firm rooms.

### Performance Indicators:

Percentage of students who pass at LDC

### Technical description of the project:

- Auditorium with sitting capacity of 1200 people;

# Vote: 109 Law Development Centre

## Vote Public Investment Plan

### Vote Function: 12 54 Legal Training

- Conference rooms/firm rooms.

#### Achievements for FY 2013/14:

Completed building and roofing of the auditorium.

#### Plan of operation:

- Complete roofing by December 2013.
- Furnishing completed by February 2014.
- Building put into use by May 2014.

#### Planned activities for FY 2014/15:

Complete building and furnishing of the auditorium.

#### Planned Outputs for FY 2014/15:

Complete building and furnishing of the auditorium

#### Financing:

Mainly got from MOFPED quarterly releases and JLOS-SWAP Development fund.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.373	0.873	0.873	0.884	0.928
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.373</b>	<b>0.873</b>	<b>0.873</b>	<b>0.884</b>	<b>0.928</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0010 Support to Law Development Centre</b>	<b>873,304</b>	<b>0</b>	<b>150,000</b>	<b>1,023,304</b>	<b>873,304</b>	<b>0</b>	<b>1,000,000</b>	<b>1,873,304</b>
231001 Non Residential buildings (Depreciation)	873,304	0	0	873,304	873,304	0	800,000	1,673,304
231004 Transport equipment	0	0	150,000	150,000	0	0	0	0
231005 Machinery and equipment	0	0	0	0	0	0	100,000	100,000
231006 Furniture and fittings (Depreciation)	0	0	0	0	0	0	100,000	100,000
<b>Grand Total Vote 109</b>	<b>873,304</b>	<b>0</b>	<b>150,000</b>	<b>1,023,304</b>	<b>873,304</b>	<b>0</b>	<b>1,000,000</b>	<b>1,873,304</b>
Total Excluding Taxes, Arrears and A.I.A	873,304	0	0	873,304	873,304	0	0	873,304



# Vote: 120 National Citizenship and Immigration Control

## Vote Public Investment Plan

**Vote Function:** 12 11 Citizenship and Immigration Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1167 National Security Information Systems Project

<b>Implementing Agency:</b>	National Citizenship and Immigration Control(NCIB) - Vote 120.
<b>Responsible Officer:</b>	Director
<b>Location:</b>	Ministry of Internal Affairs Headquarters, Plot 75 Jinja Road, Kampala
<b>Total Expenditure (UGX bn):</b>	600.703
<b>Previous Expenditure (UGX bn):</b>	342.562
<b>Total Planned Expenditures (UGX bn):</b>	258.141
<b>Funds Secured (UGX bn):</b>	103.256
<b>Funding Gap (UGX bn):</b>	154.885
<b>Start Date:</b>	19/03/2010
<b>Completion Date:</b>	30/06/2016

### Background:

Government of Uganda launched the National Security Information System(NSIS) Project on 19/03/2010 as a critical infrastructure meant to establish a biometric based National Identification Register. This is meant to strengthen identity management, national security, socio- economic and political development of the country through accurate people identification, registration, verification and issuance of identity cards to Ugandan Citizens as well as to Resident Aliens.

### Objectives:

1. Establish a reliable people Identification and Identity Card issuance system for easier immigration management and tackle illegal immigration.
2. Compile with ease an accurate electoral register.
3. Prevent identity fraud as key element in the fight against economic crime and terrorism.
4. Enhanced efficiency in authentication of identity.
5. Modernize and improve civil registration systems.
6. Empower citizens to assert themselves in their quest for social services.
7. Comply with regional and international trends and requirements of identifying people.

### Link with the NDP:

Implementation of the National Security Information System (NSIS) is linked to the National Development Plan objective of strengthening good governance, defense and national security. Objective 4 under the Justice Law and Order Sector (JLOS) is: reduce the incidence of crime and promote safety of person and security of property. Strategy 1 under this objective is enhanced JLOS response to crime. Implementation of the NSIS is aimed at establishing a reliable people registration and identification system which will, among others, strengthen the intelligence gathering efforts in Uganda Police Force, immigration Departments and other stakeholders.

# Vote: 120 National Citizenship and Immigration Control

## Vote Public Investment Plan

### Vote Function: 12 11 Citizenship and Immigration Services

#### *Expected Outputs:*

- 18 million citizens issued national identity cards.
- A National Identification Register(NIR) established; from which an accurate electoral register for 2016 General Elections produced.
- 1 Permanent Personalisation and Data Center established.

#### *Performance Indicators:*

- Percentage of eligible Ugandans registered for issuance of National Identity Cards.
- Percentage of Ugandans 18 years and above issued with National Identity Cards.

#### *Technical description of the project:*

The National Security Information System Project (NSIS) will establish an infrastructure for capturing data to build a biometric National Identity Register (NIR), issuance of identity cards and unique identifier numbers (NINs) in order to create for citizens an efficient and convenient system for proving identity, age, domicile and citizenship, modernization of the national vital registration and voters' system and to pave way for e-government services for the enhancement of socio-economic transformation. The Project is to deliver in phases; Updated clean voters' register, equipment and consumables for the data and personalization center, mass enrolment for all citizens and Alien residents and 18 million National Identity cards personalized and issued.

The NSIS project will deploy 8,000 enrollment Kits each component comprising of HP Compaq 6730b Notebook PC, fingerprint scanner, a digital camera, signature pad and USB 2.0 HUB with 7 ports.

Each District is expected to have an Import Server each with local DEOS Database Server with an external Hard Disk Drive upon which each submission from every sub county is loaded. There is a District Information Technology Officer (DITO) per district to coordinate the upload of registered data onto the District Servers. All gathered data on district servers are subsequently uploaded on Central servers that consist of virtualization servers, management servers, and back up servers among others.

An Automatic Fingerprint Identification System (AFIS) and Facial Recognition system forms a very vital component of the system of identification.

Later, there will be integration and linkage of the National Identity Register (NIR) to other databases for the creation of the National Population Data Bank and additional use cases (e.g. replacement of lost, stolen or damaged ID cards, births, deaths, marriage certificates, police, passports, visas and others).

#### *Achievements for FY 2013/14:*

- A Temporary Home for the NSIS Project set up in Kololo(Tenancy agreement signed between Ministry of Defence and Ministry of Internal Affairs) to house the project operations.
- Operationalized and customised Kololo Facility into a Personalisation and Data Center.
- Reconstruction and remodelling of Personalisation Center at UPPC Entebbe nearly complete and will be ready for occupation by March 2015.
- Recruited and trained the following categories of staff (i) 117 District Information Technology Officers and 12 Regional Information Officers (ii) 16,000 Data Enrollment Officers (iii) 1,200 Officers for Data and Personalisation Center.
- 4,258 new enrollment kits for mass enrollment delivered.
- 420 additional generators for mass enrollment procured.
- Procured 2 industrial card printers.
- Launched mass country wide citizenship enrollment in which at about 7 million Ugandans were registered by end of June 2014.

# Vote: 120 National Citizenship and Immigration Control

## Vote Public Investment Plan

### Vote Function: 12 11 Citizenship and Immigration Services

- 7 Project vehicles( 1 station wagon, 4 double cabin pick up trucks, one 14-seater Van and one 36-seater Bus) procured.

#### Plan of operation:

NSIS is being implemented as a multisectoral project and is being done in phases. Phase One of the Project was expected to deliver for the Electoral Commission (EC) an updated voters' register, a data and personalization center for the Ministry of Internal Affairs, as well as issuing 3.5 million National Identity Cards and numbers. In Phase 2 (current period), the NSIS Project has a re-organized strategy for mass enrollment that was approved by Cabinet. It is being implemented in a multi sectoral approach with stakeholders including UBOS, URSB, EC and DCIC among others. Country wide enrollment of citizens 16 years and above kicked off on 14th April 2014 and is expected to close by August 2014. It is projected that 18 million citizens will be registered and National Identity cards issued. The mass registration exercise is also expected to produce a National Identification Register to facilitate the production of an electoral register the 2016 General Elections. Phase 3 would entail integration and linkage of the National Identity Register to other databases to create the National Population Data Bank. Ideally, the National Population Data Bank would be an aggregation of databases belonging to other government entities but managed by a single competent Agency, and appearing as a single data bank to only authorized levels of government. Much as operations of phase III are not in the scope of the signed contract, some of its possible features include additional use cases (replacement of lost, stolen or damaged ID cards), registration of birth, death and marriages, integration and use of other management information systems of institutions such as UBOS, Ministry of Finance, Ministry of Health, Police and other systems, issuance of passports, visas and other immigration facilities. This explains the multi-sectoral approach in implementation the NSIS Project.

#### Planned activities for FY 2014/15:

- Continue mass enrollment of citizens
- Carry out continuous citizens enrollment
- Undertake data processing/personalisation of cards.
- Card printing and issue national identity cards.
- Establish Personalisation and Data center in Entebbe.

#### Planned Outputs for FY 2014/15:

- Extra 11 million citizens registered.
- 18 million national identity cards personalised, printed and issued.
- Personalisation and Data Center established in Entebbe.
- A National Identification register established.

#### Financing:

The Government of Uganda is funding the National Security Information Systems Project through the Mid Term Expenditure Framework.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	25.116	28.866	103.256	104.083	109.109
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>25.116</b>	<b>28.866</b>	<b>103.256</b>	<b>104.083</b>	<b>109.109</b>

# Vote: 120 National Citizenship and Immigration Control

## Vote Public Investment Plan

**Vote Function:** 12 11 Citizenship and Immigration Services

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1167 National Security Information Systems Project</b>	<b>51,866,488</b>	<b>0</b>	<b>N/A</b>	<b>51,866,488</b>	<b>103,256,488</b>	<b>0</b>	<b>N/A</b>	<b>103,256,488</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,236,651	0	N/A	2,236,651	26,603,940	0	N/A	26,603,940
211103 Allowances	7,425,973	0	N/A	7,425,973	34,048,997	0	N/A	34,048,997
212101 Social Security Contributions	224,640	0	N/A	224,640	2,660,394	0	N/A	2,660,394
213002 Incapacity, death benefits and funeral expenses	180,378	0	N/A	180,378	0	0	N/A	0
213004 Gratuity Expenses	559,163	0	N/A	559,163	6,650,985	0	N/A	6,650,985
221001 Advertising and Public Relations	2,020,240	0	N/A	2,020,240	2,356,500	0	N/A	2,356,500
221002 Workshops and Seminars	200,000	0	N/A	200,000	70,000	0	N/A	70,000
221003 Staff Training	892,020	0	N/A	892,020	0	0	N/A	0
221004 Recruitment Expenses	150,000	0	N/A	150,000	0	0	N/A	0
221006 Commissions and related charges	999,298	0	N/A	999,298	0	0	N/A	0
221007 Books, Periodicals & Newspapers	9,000	0	N/A	9,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	75,664	0	N/A	75,664	0	0	N/A	0
221009 Welfare and Entertainment	240,000	0	N/A	240,000	42,000	0	N/A	42,000
221011 Printing, Stationery, Photocopying and Binding	1,710,000	0	N/A	1,710,000	300,000	0	N/A	300,000
221012 Small Office Equipment	0	0	N/A	0	10,000	0	N/A	10,000
222001 Telecommunications	54,720	0	N/A	54,720	179,700	0	N/A	179,700
223003 Rent – (Produced Assets) to private entities	356,400	0	N/A	356,400	0	0	N/A	0
223005 Electricity	336,000	0	N/A	336,000	400,000	0	N/A	400,000
223006 Water	4,800	0	N/A	4,800	50,000	0	N/A	50,000
223901 Rent – (Produced Assets) to other govt. units	0	0	N/A	0	600,000	0	N/A	600,000
224002 General Supply of Goods and Services	144,000	0	N/A	144,000	0	0	N/A	0
224004 Cleaning and Sanitation	0	0	N/A	0	156,000	0	N/A	156,000
225001 Consultancy Services- Short term	150,000	0	N/A	150,000	0	0	N/A	0
227001 Travel inland	224,640	0	N/A	224,640	2,041,717	0	N/A	2,041,717
227002 Travel abroad	389,200	0	N/A	389,200	50,000	0	N/A	50,000
227003 Carriage, Haulage, Freight and transport hire	62,000	0	N/A	62,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	4,050,864	0	N/A	4,050,864	5,388,440	0	N/A	5,388,440
228002 Maintenance - Vehicles	282,000	0	N/A	282,000	0	0	N/A	0
228003 Maintenance – Machinery, Equipment & Furniture	40,500	0	N/A	40,500	822,600	0	N/A	822,600
231001 Non Residential buildings (Depreciation)	2,718,337	0	N/A	2,718,337	0	0	N/A	0
231004 Transport equipment	2,130,000	0	N/A	2,130,000	0	0	N/A	0
231005 Machinery and equipment	1,000,000	0	N/A	1,000,000	20,825,215	0	N/A	20,825,215
312206 Gross Tax	23,000,000	0	N/A	23,000,000	0	0	N/A	0
<b>Grand Total Vote 120</b>	<b>51,866,488</b>	<b>0</b>	<b>N/A</b>	<b>51,866,488</b>	<b>103,256,488</b>	<b>0</b>	<b>N/A</b>	<b>103,256,488</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>28,866,488</i>	<i>0</i>	<i>0</i>	<i>28,866,488</i>	<i>103,256,488</i>	<i>0</i>	<i>0</i>	<i>103,256,488</i>

### Project : 1230 Support to National Citizenship and Immigration Control

**Implementing Agency:** National Citizenship and Immigration Control - Vote 120

**Responsible Officer:** Director

**Location:** Ministry of Internal Affairs Headquarters, Plot 75 Jinja Road Kampala

**Total Expenditure (UGX bn):** 30.350

**Previous Expenditure (UGX bn):** 0.799

# Vote: 120 National Citizenship and Immigration Control

## Vote Public Investment Plan

**Vote Function:** 12 11 Citizenship and Immigration Services

**Total Planned Expenditures (UGX bn):** 29.551

**Funds Secured (UGX bn):** 5.633

**Funding Gap (UGX bn):** 23.918

**Start Date:** 01/07/2012

**Completion Date:** 30/06/2015

### Background:

The Project Support to Immigration was put in place following the continued need for the Directorate of Citizenship and Immigration Control to improve immigration service delivery through setting up of the necessary infrastructure such as border points, procure machinery/equipment and transport equipment, undertake computerisation and automation, among others.

### Objectives:

1. Secure National Borders through enhanced infrastructural development.
2. Promote e-governance and better service delivery.
3. Improve and decentralise immigration services to regional offices.
4. Strengthen surveillance and monitoring of illegal immigrants in the country.

### Link with the NDP:

In the NDP, under Justice Law and Order Sector, Objective 3 emphasizes Enhanced access to “Justice for All”, particularly for the poor and marginalized.

In achieving this objective 3, strategy 1 provides for: Rationalized physical access and availability of JLOS institutions and functions. The Support to Immigration Project will be utilised as a mechanism to enhance DCIC’s physical presence through the construction of new border posts and decentralized immigration services to regional offices.

### Expected Outputs:

- 10 key immigration service points constructed.
- Immigration business processes automated.
- 5 motor vehicles procured.
- A reliable electronic database and computerised system developed.
- Immigration services including passport issuance decentralised to 5 Regional Offices of Mbarara, Mbale, Arua, Gulu and Fort Portal.

### Performance Indicators:

- Number of immigration service delivery points that meets required set standards.
- Reduced lead times in issuance of immigration facilities.
- Increased number of Ugandans acquiring passports.
- 10 key border posts interconnected and information linkages established.

### Technical description of the project:

# Vote: 120 National Citizenship and Immigration Control

## Vote Public Investment Plan

### Vote Function: 12 11 Citizenship and Immigration Services

Civil works will be undertaken to put up and improve immigration infrastructure such as the DCIC headquarters, immigration borders and regional offices. Automation of business processes will entail the execution of Electronic Document Management System (EDMS) - a complete and integrated system of software, hardware and defined processes that manage the creation, capture, storage, retrieval, distribution and retention schedule of documents in a centralised repository. A lot of information therefore can be shared within the Directorate and the constituent borders. Implementation of a Wider Area Network(WAN) will be . This involves procurement of high end servers and other network infrastructure deployment and engaging a network service provider to maintain this wireless connectivity. EDMS shall automate and manage many of the tasks during passport and work permit processing and other internal operations. This Process Management can be used to distribute work within the directorate to different work groups, where specialized processing can take place.

### Achievements for FY 2013/14:

Passport issuance system procured and installed in Mbarara and Mbale regional passport offices.

### Plan of operation:

Using this project, the Directorate will in a phased manner prioritise developing its infrastructural requirements and address the inadequate use of technology in doing business.

### Planned activities for FY 2014/15:

- Procure passport issuance system for Gulu Regional Passport Office.
- Scan and digitise physical files to commence the process of automation of business processes.
- Procure 3 double cabin pick up trucks.
- Computerise issuance of work permits and visas.

### Planned Outputs for FY 2014/15:

- Gulu Regional Passport issuance center established.
- Phase One of Electronic Document management system started at Headquarters
- Three vehicles procured to improve immigration service delivery.
- Electronic visa and permit system established and operational at Headquarters and 6 immigration borders posts.

### Financing:

The Government of Uganda finances Support to National Citizenship and Immigration Control under the Mid Term Expenditure Framework(MTEF).

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.420	1.420	5.633	6.114	5.495
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.420</b>	<b>1.420</b>	<b>5.633</b>	<b>6.114</b>	<b>5.495</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 120 National Citizenship and Immigration Control

## Vote Public Investment Plan

**Vote Function:** 12 11 Citizenship and Immigration Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1230 Support to National Citizenship and Immigration Control</b>	<b>1,420,000</b>	<b>0</b>	<b>N/A</b>	<b>1,420,000</b>	<b>6,603,940</b>	<b>0</b>	<b>N/A</b>	<b>6,603,940</b>
231001 Non Residential buildings (Depreciation)	400,000	0	N/A	400,000	0	0	N/A	0
231004 Transport equipment	0	0	N/A	0	465,000	0	N/A	465,000
231005 Machinery and equipment	1,020,000	0	N/A	1,020,000	5,078,000	0	N/A	5,078,000
231006 Furniture and fittings (Depreciation)	0	0	N/A	0	90,000	0	N/A	90,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	970,940	0	N/A	970,940
<b>Grand Total Vote 120</b>	<b>1,420,000</b>	<b>0</b>	<b>N/A</b>	<b>1,420,000</b>	<b>6,603,940</b>	<b>0</b>	<b>N/A</b>	<b>6,603,940</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,420,000</i>	<i>0</i>	<i>0</i>	<i>1,420,000</i>	<i>5,633,000</i>	<i>0</i>	<i>0</i>	<i>5,633,000</i>

# Vote: 133 Directorate of Public Prosecutions

## Vote Public Investment Plan

**Vote Function:** 12 55 Public Prosecutions

## Development Project Profiles and Medium Term Funding Projections

### Project : 0364 Assistance to Prosecution

**Implementing Agency:** Directorate of Public Prosecutions

**Responsible Officer:** Principal Assistant Secretary

**Location:** Headquarters.

**Total Expenditure (UGX bn):** 59.900

**Previous Expenditure (UGX bn):** 0.200

**Total Planned Expenditures (UGX bn):** 7.035

**Funds Secured (UGX bn):** 5.975

**Funding Gap (UGX bn):** 6.838

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

Assistance to Prosecution Services Project commenced operation in July 1, 2010 with the aim to boost excellence in prosecution of criminal cases. This was after conducting an internal requirements assessment and gaps analysis where many critical gaps were identified and these included:

- Need for a robust and reliable data center and Prosecution Case Management Information System (PROCAMIS),
- The desire to extend prosecutorial services all over the country,
- The necessity to professionalize Prosecution services, and
- Requirement to strengthen coordination; collaboration, supervision, communication and information technology, inspectorate and quality assurance functions to ensure their effective and efficient management.

### Objectives:

The goal of the Assistance to Prosecution Project is to enhance DPP operations country wide. This is envisaged to be achieved through the following five key strategic objectives:-

1. To ensure that key stakeholders have a one data back stop centre to inform prosecution of criminal cases in the country.
2. To rollout DPP presence to all districts and where necessary, to counties in the country
3. To improve implementation of the mandate and duties of the DPP;
4. To develop and execute specialized training programs for professional and support staff;
5. To reinforce the effectiveness and efficiency of the work of the DPP;
6. To provide relevant logistics to support operations.

### Link with the NDP:

Assistance to prosecution project was designed with the overall goal of; “enhancing DPP operations at country level”. This project is part of the strategies that will support the Directorate implement her mandate “prosecuting criminal cases



# Vote: 133 Directorate of Public Prosecutions

## Vote Public Investment Plan

### Vote Function: 12 55 Public Prosecutions

in any court in Uganda except the court martial, and directing the police to investigate matters of criminal nature”. This arrangement is in line with the NDP objective of strengthening good governance and improvement of human security. This strategic approach will enable the DPP to effectively prosecute criminal cases to deter and reduce crime while enhancing community access to justice. It is with effective prosecution of criminal cases that investments and economic transformation can be realized. This fully supports “Growth, employment and socio-economic transformation for prosperity”-the NDP’s theme.

#### Expected Outputs:

- A robust and reliable ICT infrastructure in place;
- 12 Mini-registries, 12 Mini-libraries, and National Prosecution Case Database management system in place;
- 40 field offices opened and operationalised;
- 95 new DPP field offices furnished, equipped and operationalised;
- Number of cases handled increased by 30%;
- Solar power units procured and installed;
- Case files perused and opinion taken within 48 hours;
- Well trained, competent and professional staff.

#### Performance Indicators:

- i. A robust PROCAMIS installed and functional
- ii. Average duration to sanction
- iii. Number of mini registries established
- iv. Number of mini libraries established
- v. Number of office premises constructed
- vi. Number of offices opened and operationalized
- vii. Number of State Attorneys equipped with professional skills.

#### Technical description of the project:

The project is structured along functional areas which in this text can be referred as components. The project is composed of four independent components:

- Development and Implementation of the Prosecution Case Management Information System (PROCAMIS);
- Establishment of information linkages;
- Improving Access to justice, and
- Professionalization of prosecution services.

#### Achievements for FY 2013/14:

Procurement process on going

#### Plan of operation:

It is anticipated that once funded, the project outputs will enable the Directorate to effectively manage prosecution of criminal cases across the country. The project is structured along functional areas as specified below;

1. Development, design and implementation of Prosecution Case Management Information System (PROCAMIS)  
This area focuses on building structures for harmonized data collection, process, analysis, information dissemination, and database management to support decision making by criminal justice managers.

# Vote: 133 Directorate of Public Prosecutions

## Vote Public Investment Plan

### Vote Function: 12 55 Public Prosecutions

#### 2. Establishment of information linkages

This area aims at:

- creation and maintenance of a robust and reliable Data Centre and Telecommunications, LAN and WAN infrastructure,
- Stocking and equipping the Documentation Centre
- Instituting mini field registries.

#### 3. Improving Access to justice

Under this component, development considers construction and renovation of upcountry offices and residential premises for our staff plus the creation of additional office space in the existing constructed DPP offices. This intervention is aimed at improving access to justice by bringing services closer to the communities and attracting the legal professional staff to work in hard to reach areas.

#### 4. Professionalization of prosecution services

This component focuses on three major interventions in the areas of professional competency building, specialist skills building and training by attachment.

#### 5. Project coordination unit/secretariat

This area will provide the overall coordination of project implementation, monitoring and evaluation, including support functions such as reports compilation, secretarial work, planning, budgeting, procurement, monitoring at all levels and the review system. Resources will be required in this area to support implementation and coordination aspects of the project.

#### *Planned activities for FY 2014/15:*

- Procure 4 pickups for up country offices and 1 station wagon for the DPP.
- Establish a WAN covering 30 field offices and HQs.
- Establish unified communication with 31 offices.
- Acquire Network Management software and hardware.
- Install lightening arresters in 30 offices.
- Procure 20 Work stations
- Furnish 11 new field offices.

#### *Planned Outputs for FY 2014/15:*

- 4 pickups for up country offices and 1 station wagon for the DPP procured.
- WAN covering 30 offices and HQs established.
- Unified communication established in 31 offices.
- Network management software and hardware acquired.
- Lightening arresters installed in 30 officers.
- 20 Work stations procured.
- 11 new field offices furnished.

#### *Financing:*

Assistance to Prosecution project is funded by GoU with a sole objective of supporting critical areas of developmental/capital nature.

# Vote: 133 Directorate of Public Prosecutions

## Vote Public Investment Plan

**Vote Function:** 12 55 Public Prosecutions

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.200	1.975	5.975	6.047	6.349
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.200</b>	<b>1.975</b>	<b>5.975</b>	<b>6.047</b>	<b>6.349</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0364 Assistance to Prosecution</b>	<b>2,275,351</b>	<b>0</b>	<b>N/A</b>	<b>2,275,351</b>	<b>6,286,751</b>	<b>0</b>	<b>N/A</b>	<b>6,286,751</b>
231004 Transport equipment	700,000	0	N/A	700,000	500,000	0	N/A	500,000
231005 Machinery and equipment	1,220,351	0	N/A	1,220,351	4,975,351	0	N/A	4,975,351
231006 Furniture and fittings (Depreciation)	55,000	0	N/A	55,000	500,000	0	N/A	500,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	311,400	0	N/A	311,400
312206 Gross Tax	300,000	0	N/A	300,000	0	0	N/A	0
<b>Grand Total Vote 133</b>	<b>2,275,351</b>	<b>0</b>	<b>N/A</b>	<b>2,275,351</b>	<b>6,286,751</b>	<b>0</b>	<b>N/A</b>	<b>6,286,751</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,975,351</i>	<i>0</i>	<i>0</i>	<i>1,975,351</i>	<i>5,975,351</i>	<i>0</i>	<i>0</i>	<i>5,975,351</i>

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

**Vote Function:** 12 56 Police Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0385 Assistance to Uganda Police

<b>Implementing Agency:</b>	Uganda Police Force
<b>Responsible Officer:</b>	Permanent Secretary Ministry of Internal Affairs
<b>Location:</b>	Naguru-Nakawa Division.
<b>Total Expenditure (UGX bn):</b>	671.170
<b>Previous Expenditure (UGX bn):</b>	49.895
<b>Total Planned Expenditures (UGX bn):</b>	134.234
<b>Funds Secured (UGX bn):</b>	67.664
<b>Funding Gap (UGX bn):</b>	66.569
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

This project was created when police was given a vote following the need to provide for capital operational requirements like infrastructure(buildings), transport and communication equipment. This was also to allow police acquire modern technology to contain increasing and sophisticated levels of crime.

### Objectives:

1. To secure and acquire land for policing purposes
2. To provide appropriate office and staff accommodation
3. To equip personnel with tools and equipment to meet operational and administrative needs

### Link with the NDP:

Uganda Police Force falls under JLOS which is one of the enabling sector that is responsible for providing a conducive environment and framework for efficient performance of all sectors of the economy through the three outcomes of the JLOS:

- Strengthening the legal and policy framework
- Access to JLOS services particularly for the vulnerable persons enhanced
- Observance of human rights and accountability
- Uganda Police Force directly contributes to the NDP objective of reducing the incidence of crime, and promoting safety of persons and security of property.

### Expected Outputs:

- Legal documentation acquired and ownership of land procured.
- Office and residential accommodation constructed.

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

### Vote Function: 12 56 Police Services

- Vehicles, equipment and furniture procured.

#### Performance Indicators:

Number of Land titles, number of transport equipment acquired(vehicles, motor cycles, boats, helicopters), number of buildings (police stations & staff houses), number of police stations furnished,

#### Technical description of the project:

This is not a project but a programme since it has no timeframe.

#### Achievements for FY 2013/14:

- Procured land at Panyimur Police Station -Nebbi district.
- Progressing to Completion of construction at Police headquarters- Naguru (CIID Wing).
- Carried out maintenance works on several facilities including Bussunju Barracks, Ntinda Toilets, Counter Terrorism Headquarters, Logistics Headquarters, Fire Brigade toilets, Apac Station and FFU Armoury.
- An assessment visit made for the procurement of two twin engine helicopters.
- Initiated procurement of two (2) tractors for the agricultural farm production and repaired a Grader.
- Provided assorted furniture for various Police stations and units

#### Plan of operation:

The program is to enable police build capacity to fulfill its mandate throughout the country, provide adequate accommodation and tools of trade in terms of transport and equipment

#### Planned activities for FY 2014/15:

##### LAND

- Procurement of Bujagali land with developed infrastructure, surveying and titling of police land at Hoima PTS, Mbarra barracks, Isingiro, Kisoro, Kanungu, Kabarole, Kiruhura, Bundibugyo, Ngarama, Bugongi, Kaberebere, Bukomansimbi, Iri-Iri, Cheptui, Lokopo, Lotome, Lopei, Lorengcora, Kangole, Kapsekek, Riwo, Kamet, Chesower, Aralam, Kewrwanga, Buginyanya, Bulaago, Bulegeni, Samazi and Buwakoli.
- Deed plans processing for Adjumani, Patongo, Maracha, Lamwo, Amuru, Aboke, Awach, Arra, Adropi, Ajeri, Elegu, Ofua, Ciforo, Maasa, Pekele, Nyero, Apac, Oyam, Namutumba, Mayuge, Pallisa, Chepsikunya, Nakapiripirit, Kotido and Kaabong.

##### GOVERNMENT BUILDINGS AND ADMINISTRATIVE INFRASTRUCTURE

- Construction of Kabale Police Station & Region, Kiruhura, Kafu, Iganga Police Stations, L&E Headquarters at Namanve and Phased construction of secondary school at Kabalye. Acquisition of Bujagali structures, construction of 100 latrines, low cost housing in Lira, low cost housing in Lira and staff accommodation at Rakai and Kasese. Tendering and awarding of contracts. Contract management, supervision and monitoring.

##### PURCHASE OF MOTOR VEHICLES AND OTHER TRANSPORT EQUIPMENT

- Initiation of procurement processes. Tendering and awarding of contracts.
- Delivery & Processing of payments. Monitoring of performance of the fleet and equipment.

##### PURCHASE OF SPECIALISED MACHINERY & EQUIPMENT

- Initiation of procurement processes. Tendering and awarding of contract. Contract management and financing.

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

**Vote Function:** 12 56 Police Services

### PURCHASE OF OFFICE AND RESIDENTIAL FURNITURE AND FITTINGS

- Procurement and furnishing of furniture, and distribution to recipient stations.

#### Planned Outputs for FY 2014/15:

##### LAND

Land procured, surveyed, titled and deed plans processed in various locations.

Land use design and planning.

Cadastral Surveys and opening of land boundaries, Verification and titling.

### GOVERNMENT BUILDINGS AND ADMINISTRATIVE INFRASTRUCTURE

Police Secondary school Entebbe Road Wakiso District procured, Kiruhuura, Kafu, Iganga Police Stations constructed.

Directorate of Logistics & Engineering Headquarters constructed at Namanve.

Phased construction of police secondary school (police) at Kabalye.

Police college Entebbe Road Wakiso District procured, 100 latrines constructed, low cost housing in Lira and staff accommodation at Rakai and Kasese.

### PURCHASE OF MOTOR VEHICLES AND OTHER TRANSPORT EQUIPMENT

Transport equipment and spares procured. Aerial capacity of the police enhanced for emergencies and swift operational mobility

### PURCHASE OF SPECIALISED MACHINERY & EQUIPMENT

Public order management equipment procured.

Provision of assorted equipment for traffic operations, investigations, communication and farm equipment.

### PURCHASE OF OFFICE AND RESIDENTIAL FURNITURE AND FITTINGS

Completed Police stations and units furnished.

#### Financing:

The project is fully funded by GOU.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	37.588	46.885	67.664	67.630	70.531
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>37.588</b>	<b>46.885</b>	<b>67.664</b>	<b>67.630</b>	<b>70.531</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0385 Assistance to Uganda Police	57,664,129	0	N/A	57,664,129	67,664,129	0	N/A	67,664,129
231001 Non Residential buildings (Depreciation)	6,700,000	0	N/A	6,700,000	8,380,069	0	N/A	8,380,069

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

**Vote Function:** 12 56 Police Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231002 Residential buildings (Depreciation)	1,000,069	0	N/A	1,000,069	1,280,000	0	N/A	1,280,000
231004 Transport equipment	11,641,578	0	N/A	11,641,578	14,436,170	0	N/A	14,436,170
231005 Machinery and equipment	27,323,590	0	N/A	27,323,590	20,514,499	0	N/A	20,514,499
231006 Furniture and fittings (Depreciation)	100,000	0	N/A	100,000	100,000	0	N/A	100,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	54,499	0	N/A	54,499
311101 Land	120,000	0	N/A	120,000	2,120,000	0	N/A	2,120,000
312205 Aircrafts	10,778,892	0	N/A	10,778,892	20,778,892	0	N/A	20,778,892
<b>Grand Total Vote 144</b>	<b>57,664,129</b>	<b>0</b>	<b>N/A</b>	<b>57,664,129</b>	<b>67,664,129</b>	<b>0</b>	<b>N/A</b>	<b>67,664,129</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>57,664,129</i>	<i>0</i>	<i>0</i>	<i>57,664,129</i>	<i>67,664,129</i>	<i>0</i>	<i>0</i>	<i>67,664,129</i>

### Project : 1107 Police Enhancement PRDP

<b>Implementing Agency:</b>	Uganda Police Force
<b>Responsible Officer:</b>	Permanent Secretary Ministry of Internal Affairs
<b>Location:</b>	Parliamentary Avenue, Plot 10/12.
<b>Total Expenditure (UGX bn):</b>	31.245
<b>Previous Expenditure (UGX bn):</b>	3.999
<b>Total Planned Expenditures (UGX bn):</b>	6.249
<b>Funds Secured (UGX bn):</b>	3.999
<b>Funding Gap (UGX bn):</b>	2.250
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

Following the progress of peace recovery in Northern Uganda from the Lord's Resistance Army (LRA) affected areas, government directed that police role be enhanced in order to provide a secure environment for return to villages by the internally displaced persons in the areas of Teso, Lango and Acholi and establish Anti-Stock theft Unit for the sole purpose of curtailing the tragic manners of cattle rustlers and with the successful two year program of emergency humanitarian assistance, government launched the PRDP in 2009. This program provided further activities for the Uganda Police Force within the strategic objective "enhancement of state authority", which considered a number of priorities including; developments for permanent presence for the police in Northern Uganda.

### Objectives:

To restore police operations in the conflict affected areas of the north and Karamoja.

### Link with the NDP:

Uganda Police Force falls under JLOS which is one of the enabling sector that is responsible for providing a conducive environment and framework for efficient performance of all sectors of the economy through the three outcomes of the

# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

### Vote Function: 12 56 Police Services

#### JLOS:

- Strengthening the legal and policy framework
- Access to JLOS services particularly for the vulnerable persons enhanced
- Observance of human rights and accountability

Uganda Police Force directly contributes to the NDP objective of reducing the incidence of crime, and promoting safety of persons and security of property.

#### Expected Outputs:

- Office and residential accommodation constructed.
- Vehicles and equipment procured.

#### Performance Indicators:

Land titles, number of buildings constructed, number of transport equipment procured, number of police stations furnished

#### Technical description of the project:

This program was designed for a period of three years by which time the activities of police enhancement will have taken root. However, after a mid term evaluation, it was extended to 2015 by OPM.

#### Achievements for FY 2013/14:

- Initiated the procurement process for double cabin vehicles for Nebbi, Soroti, Kumi, Mbale, Busia, Arua, Sironko, Lira, Gulu, Kitgum, Adjumani and Oyam districts.
- Bid documents issued to suppliers for VHF Repeaters, Antenna tower, base station radios, VHF portable radios and Repeater housing for Bukwo, Katakwi and Abim.
- Procured Timber for Office furniture in Awach, Pader Maracha, Kibuku, Butaleja, Moroto & Tororo

#### Plan of operation:

This is basically a program for the greater North-Uganda.

#### Planned activities for FY 2014/15:

##### GOVERNMENT BUILDINGS AND ADMINISTRATIVE INFRASTRUCTURE

- Construction of Lumino, Kamdini, Buliisa and Zombo Police Stations, Low cost housing in Lira barracks and a dormitory in Olililm PTS

##### PURCHASE OF MOTOR VEHICLES AND OTHER TRANSPORT EQUIPMENT

- Initiation of procurement process, tendering and awarding of contracts, financing and management of contracts

##### PURCHASE OF SPECIALISED MACHINERY & EQUIPMENT

- Supply of networking materials, microwave radios, rack cabinets and computer sets in Moroto, Soroti, Arua, Kitgum, Pallisa, Butaleja, Bududa, Nebbi, Gulu, Apac, Kumi, Lira, Masindi, Sironko, Adjumani, Kapchorwa, Katakwi, Moyo, Tororo, Yumbe and Mbale

##### PURCHASE OF OFFICE AND RESIDENTIAL FURNITURE AND FITTINGS

- Procurement and distribution of furniture



# Vote: 144 Uganda Police Force

## Vote Public Investment Plan

**Vote Function:** 12 56 Police Services

### Planned Outputs for FY 2014/15:

GOVERNMENT BUILDINGS AND ADMINISTRATIVE INFRASTRUCTURE.

Mobilization of construction materials. Construction of police stations and accommodation in Lira, buliisa, Lumino, Kamdini, Zombo and a dormitory at Olilim PTS.

PURCHASE OF MOTOR VEHICLES AND OTHER TRANSPORT EQUIPMENT.

Seven (7) Double cabin pickups, vehicle tyres and spares procured.

PURCHASE OF SPECIALISED MACHINERY & EQUIPMENT.

Microwave radios for internet, networked offices and computerized ffices in Moroto, Soroti, Arua, Kitgum, Pallisa, Butaleja, Bududa, Nebbi, Gulu, Apac, Kumi, Lira, Masindi, Sironko, Adjumani, Kapchorwa, Katakwi, Moyo, Tororo, Yumbe and Mbale.

PURCHASE OF OFFICE AND RESIDENTIAL FURNITURE AND FITTINGS.

Offices at Buliisa, Manafwa, Yumbe, Lumino, and Olilim furnished.

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	4.000	4.000	4.000	4.894	4.894
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.894</b>	<b>4.894</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1107 Police Enhancement PRDP</b>	<b>3,999,640</b>	<b>0</b>	<b>N/A</b>	<b>3,999,640</b>	<b>3,999,640</b>	<b>0</b>	<b>N/A</b>	<b>3,999,640</b>
231001 Non Residential buildings (Depreciation)	1,000,000	0	N/A	1,000,000	1,000,000	0	N/A	1,000,000
231002 Residential buildings (Depreciation)	1,370,000	0	N/A	1,370,000	1,217,592	0	N/A	1,217,592
231004 Transport equipment	1,316,669	0	N/A	1,316,669	1,224,261	0	N/A	1,224,261
231005 Machinery and equipment	197,788	0	N/A	197,788	191,788	0	N/A	191,788
231006 Furniture and fittings (Depreciation)	115,183	0	N/A	115,183	300,000	0	N/A	300,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	66,000	0	N/A	66,000
<b>Grand Total Vote 144</b>	<b>3,999,640</b>	<b>0</b>	<b>N/A</b>	<b>3,999,640</b>	<b>3,999,640</b>	<b>0</b>	<b>N/A</b>	<b>3,999,640</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>3,999,640</i>	<i>0</i>	<i>0</i>	<i>3,999,640</i>	<i>3,999,640</i>	<i>0</i>	<i>0</i>	<i>3,999,640</i>

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

**Vote Function:** 12 57 Prison and Correctional Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0386 Assistance to the UPS

<b>Implementing Agency:</b>	Uganda Prisons Service
<b>Responsible Officer:</b>	Assistant Commissioner - Agriculture
<b>Location:</b>	Plot 15 Parliament Avenue, Kampala.
<b>Total Expenditure (UGX bn):</b>	240.000
<b>Previous Expenditure (UGX bn):</b>	9.116
<b>Total Planned Expenditures (UGX bn):</b>	39.908
<b>Funds Secured (UGX bn):</b>	9.187
<b>Funding Gap (UGX bn):</b>	30.721
<b>Start Date:</b>	01/07/2001
<b>Completion Date:</b>	30/06/2015

### Background:

Uganda Prisons Service receives funding from the government towards the construction, rehabilitation/renovation of buildings both for the staff and prisoners; increasing food production on 17 prisons farms to attain food self sufficiency (in long run) hence generating efficiency budget savings to be channelled in addressing critical underfunded and unfunded service delivery areas; increasing productivity of Prisons Industries; purchase of transport equipment to facilitate operations of the service, particularly delivery of prisoners to 213 Courts spread countrywide; maintenance of farm machinery as well as equipping the prisons staff and offenders with life skills.

In terms of poverty reduction strategy, the project through prisons farms located in a purely rural setting, acts as nucleus (demonstration) farms for improved farming methods.

### Objectives:

1. Strengthen prisons infrastructure to enhance safety and security of prisons;
2. Improve living conditions of prisons staff and prisoners in 236 prisons through construction and renovation of both staff houses and prisoners' wards
3. Increase food production in prisons commercial farms spread country wide and enable food self-sufficiency (in long run), and generate savings to be channeled to critical underfunded or unfunded service delivery areas;
4. Provide life skills (through prisons industries and farms) to enable offenders reintegrate into local communities and live a meaningful life after release from prisons; thus reducing recidivism rate;
5. Improve service delivery by providing transport equipment to enable timely production of prisoners to 213 courts and facilitate other service delivery areas.
6. Provide an avenue for implementation of government development programmes

### Link with the NDP:

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

### Vote Function: 12 57 Prison and Correctional Services

UPS mandated to keep custody of prisoners and rehabilitation of offenders contributes directly to attainment of;

1. NDP Strategic Objective (g): Strengthening good governance, defence and security by;

- Protecting the society from criminals (keeping a daily average of 38,684 prisoners in custody);
- Rehabilitating offenders into law abiding citizens through acquisition of life skills that enable them in their final resettlement hence reducing potential to engage in criminal activities

2. NDP Strategic Objective (a): increasing household incomes and promoting equity by:

- Prisons farms acting as demonstration centres for good farming practices; Enabling prisons neighbouring communities adopt modern farming techniques practiced in prisons; For example application of fertilizers, construction of improved stores (maize cribs), and row planting among others.
- Prisons in Karamoja Region - Namalu (Nakapiripirit), Amita (Abim) – have demonstrated and encouraged alternative means of livelihood to the Karimajong;

### Expected Outputs:

1. Prisons infrastructure strengthened safety and security prisons – capacity for more 350 prisoners created;
2. Living conditions of prisons staff and prisoners improved, human rights observance fostered – construction of 14 blocks of staff houses housing 28 staff at Muinaina, Kiyunga, Kapchorwa and Ruimi completed;
3. Food production in prisons farms increased, food self-sufficiency (in long run) attained, and generated savings channeled to addressing critical underfunded or unfunded service delivery areas – 35% prisons farm contribution to prisoners maize feeding requirements;
4. Life skills provided and offenders reintegrated into local communities as law abiding citizens; recidivism rate reduced to 23% by June 2015; incidence of crime reduced;
5. Avenue for implementation of government development programmes such as PFA by providing seeds (multiplication) and demonstration farms for good farming practices provided; Commercial farmers access improved seed varieties at reduced costs.

### Performance Indicators:

Performance Indicators at output level

- No. of prisons constructed
- No. of Prisons renovated
- No. of staff houses constructed
- No. of staff houses renovated
- %age of prisoners' food requirement produced from prisons farm and tonnage of food produced;
- No. of prisoners equipped with necessary life skills;

Performance Indicators at outcome level

- Safety and security of offenders, staff and the public enhanced;
- Rehabilitation of offenders promoted and incidence of crime reduced;
- Rate of recidivism i.e. rate of re-offending among prisoners
- No. of prisoners successfully reintegrated into communities;

### Technical description of the project:

The project enhances both production and accommodation capacity of the Uganda Prisons Service to execute efficient and effective service delivery in respect to the safe custody of inmates, improved productivity of the prisons farms and industries and remodelling inmates into law abiding citizens.

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

### Vote Function: 12 57 Prison and Correctional Services

#### Achievements for FY 2013/14:

- 80 unipots for emergency establishment of prisons procured.
- Construction of 2 twin wards at Ruimi ongoing (one at finishing stage – plumbing remaining; another at foundation level).
- Construction of 14 blocks of staff houses at Kiyunga, Muinaina, Ruimi and kapchorwa prisons ongoing (window level).
- Renovation and expansion of Mbarara Prison (3 blocks of staff houses, chain link fence and toilets completed; administration block at ring beam level, wards at foundation level)

#### Plan of operation:

Uganda Prisons service under the Ministry of Internal Affairs implements the project. It plans to expand its services by improving the relevant infrastructure and logistical requirements. Emphasis of the project has been placed on adoption of efficiency budget saving measures (prisons farm and Industries), low cost solutions, which will be contained in the commercial business plan upon completion.

The challenges to the project however, include low levels of funding to enable prisons farm operate at full capacity in terms of farm machinery, farm infrastructure, and farm inputs. Out of 17 prisons farms, only six (6) are partially funded. If Prisons farms could be funded, a substantial saving would be generated that would be channelled to addressing other underfunded and/or unfunded service delivery areas.

#### Planned activities for FY 2014/15:

- Planting 5,000 acres of land with maize in the 6 project farms (Ruimi, Ibuga, Isimba, Namalu, Patiko and Amita);
- Completing Feasibility study for establishing an irrigation system at Ruimi, Mubuku, and Ibuga Prison farms;
- Procuring 12 vehicles for delivery of prisoners to courts, and 1 boat for Kome prison;
- Emergency establishment of prisons by procuring and installing 70 unipots;
- Renovating 5 prisoners wards at Isimba prison farm to enhance farm production;
- Conducting architectural designs for construction projects at Loro, Buhweju and Rakai prisons;
- Developing Prisons Infrastructure Development Plan;
- Renovating Murchison Bay hospital theatre.

#### Planned Outputs for FY 2014/15:

- 7,500 MT of maize produced from planting 5,000 acres of land with maize in the project farms (Ruimi, Ibuga, Isimba, Namalu, Patiko and Amita).
- Complete the feasibility study to establish an irrigation system at Ruimi, Mubuku and Ibuga.
- Timely delivery of prisoners to courts by procuring 12 vehicles for delivery of prisoners to courts.
- Prisons aligned to other criminal justice agencies, by procuring and installing 70 unipots in Kaabong, Isingiro and Buhweju.
- Prisoners accommodation increased by 350 (space for Prisoners) through renovating 5 prisoners wards at Isimba prison farm to enhance farm production.
- Architectural designs for construction projects conducted for Buhweju, Rakai and Loro prisons.

#### Financing:

The project is financed entirely by Government of Uganda. In the FY2013/2014, shs.9.187bn is provided to Uganda Prisons Service for this project. The project still has a funding gap of shs.30.721bn in FY2013/2014. In the medium Term, a total of shs.21.316bn has been provided in the MTEF. The required taxes will also be provided as appropriate.

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

**Vote Function:** 12 57 Prison and Correctional Services

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	9.187	9.187	9.187	9.302	9.500
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>9.187</b>	<b>9.187</b>	<b>9.187</b>	<b>9.302</b>	<b>9.500</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0386 Assistance to the UPS</b>	<b>10,064,209</b>	<b>0</b>	<b>0</b>	<b>10,064,209</b>	<b>9,469,142</b>	<b>0</b>	<b>0</b>	<b>9,469,142</b>
211103 Allowances	24,400	0	0	24,400	44,400	0	0	44,400
221003 Staff Training	230,000	0	0	230,000	153,000	0	0	153,000
224002 General Supply of Goods and Services	2,194,309	0	0	2,194,309	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	2,250,031	0	0	2,250,031
225001 Consultancy Services- Short term	900,000	0	0	900,000	940,000	0	0	940,000
227001 Travel inland	97,000	0	0	97,000	108,000	0	0	108,000
228003 Maintenance – Machinery, Equipment & Furniture	364,064	0	0	364,064	314,591	0	0	314,591
231001 Non Residential buildings (Depreciation)	970,000	0	0	970,000	0	0	0	0
231002 Residential buildings (Depreciation)	3,200,036	0	0	3,200,036	1,300,082	0	0	1,300,082
231004 Transport equipment	390,000	0	0	390,000	1,070,000	0	0	1,070,000
231005 Machinery and equipment	316,800	0	0	316,800	2,611,305	0	0	2,611,305
231006 Furniture and fittings (Depreciation)	0	0	0	0	100,000	0	0	100,000
281502 Feasibility Studies for Capital Works	0	0	0	0	100,000	0	0	100,000
281503 Engineering and Design Studies & Plans for capital	500,000	0	0	500,000	100,000	0	0	100,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	0	95,200	0	0	95,200
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	282,533	0	0	282,533
312206 Gross Tax	877,600	0	0	877,600	0	0	0	0
<b>Grand Total Vote 145</b>	<b>10,064,209</b>	<b>0</b>	<b>0</b>	<b>10,064,209</b>	<b>9,469,142</b>	<b>0</b>	<b>0</b>	<b>9,469,142</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>9,186,609</i>	<i>0</i>	<i>0</i>	<i>9,186,609</i>	<i>9,186,609</i>	<i>0</i>	<i>0</i>	<i>9,186,609</i>

### Project : 1109 Prisons Enhancement - Northern Uganda

<b>Implementing Agency:</b>	Uganda Prisons Service
<b>Responsible Officer:</b>	Head of Policy and Planning Unit
<b>Location:</b>	Plot 15 Parliament Avenue, Kampala.
<b>Total Expenditure (UGX bn):</b>	30.855
<b>Previous Expenditure (UGX bn):</b>	0.999
<b>Total Planned Expenditures (UGX bn):</b>	12.640
<b>Funds Secured (UGX bn):</b>	1.000
<b>Funding Gap (UGX bn):</b>	11.640
<b>Start Date:</b>	07/01/2006

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

**Vote Function:** 12 57 Prison and Correctional Services

**Completion Date:** 30/06/2015

### Background:

With return of peace in Northern Uganda, the Government of Uganda formulated a Comprehensive Development Framework, the Peace, Recovery and Development Plan for Northern Uganda (PRDP), with 14 programmes under four (4) strategic objectives, as a strategy to eradicate poverty and improve the welfare of the populace in Northern Uganda.

This project, Prisons Enhancement, therefore, falls under PRDP, Strategic Objective No.1, namely Consolidation of the State Authority in the then 40 PRDP districts in the Northern Uganda.

Like other State Organs, Prisons Infrastructure (ranging from Prisons Farms to District Prisons- staff quarters, prisoners accommodation, farm infrastructure etc) in Northern Uganda was destroyed during the insurgency. This project aims at re-establishment of the Prisons service in the then 40 Districts under PRDP.

In terms of poverty reduction strategy, the project through prisons farms located in 40 PRDP districts act as nucleus (demonstration) farms for improved farming practices besides motivating local communities for example in Karamoja to consider farming as alternative source of livelihood.

During PRDP 2 (FY2012/2013 to FY2014/2015) consultative meetings by the office of the Prime Minister, a number of concerns were raised over congestion in prisons. Tackling this problem was considered essential for respecting Human Rights in Northern Uganda.

In addition, the importance of a strong focus on rehabilitation activities in order to reduce the incidence of re-offending was highlighted

### Objectives:

1. Re-establish Prison Services in the PRDP region in Northern Uganda;
2. Prisons infrastructure strengthened, safety and security of prisoners, staff and public enhanced in PRDP districts;
3. Improve living conditions of prisons staff and prisoners in PRDP Districts
4. Provide alternative livelihood to Karamajong, by re-opening of prisons farm in Karamoja, hence improving food security in the region;
5. Strengthen rehabilitation programmes (farms and industries) to reduce the rate of recidivism in the PRDP districts

### Link with the NDP:

UPS mandated to keep custody of prisoners and rehabilitation of offenders contributes directly to attainment of;

1. NDP Strategic Objective (g): Strengthening good governance, defence and security by;
  - Protecting the society from criminals (keeping a daily average of 11,600 prisoners in custody);
  - Rehabilitating offenders into law abiding citizens through acquisition of life skills that enable them in their final resettlement hence reducing potential to engage in criminal activities
2. NDP Strategic Objective (a): increasing household incomes and promoting equity by:
  - Prisons farms acting as demonstration centres for good farming practices; Enabling prisons neighbouring communities adopt modern farming techniques practiced in prisons; For example application of fertilizers, construction of improved stores (maize cribs), and row planting among others.
  - Prisons in Karamoja Region - Namalu (Nakapiripirit), Amita (Abim) – have demonstrated and encouraged alternative means of livelihood to the Karimajong;

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

**Vote Function:** 12 57 Prison and Correctional Services

### *Expected Outputs:*

1. Prison Services re-established in the PRDP Districts in Northern Uganda;
2. Enhanced safety and security of people living in the PRDP districts;
3. Alternative livelihood (Agriculture) provided to Karamajong, prisons farms in Karamoja (Namalu and Amita) re-opened, food security in the region improved;
4. Improved living conditions of prisons staff and prisoners in the PRDP Districts through completion of construction of Amita and renovation of Patiko prisons;
5. Rate of re-offending reduced from 26% to 23%; Offenders rehabilitated and reintergrated.

### *Performance Indicators:*

Performance Indicators at output level

- Number of prisons constructed in the PRDP districts;
- Number of Prisons renovated in the PRDP Districts;
- Number of prisons farms re-opened in the PRDP Districts;
- %age of prisoners' food requirement produced from prisons farm and tonnage of food produced;
- Tonnage of seeds produced and distributed to farmers in the PRDP districts;
- Rate of recidivism i.e. Rate of re-offending among prisoners;
- Number of prisoners successfully reintegrated into communities;
- Number of prisoners and staff equipped with necessary life skills in PRDP districts;

Performance Indicators at outcome level

- Safety and security of people living in the PRDP districts enhanced;
- Prison congestion levels;
- Rate of escape;
- Improved living conditions of staff through construction of staff houses and office space
- Rate of recidivism;
- Rule of law and due process established and enforced in the PRDP districts;
- Food security in the PRDP districts guaranteed.

### *Technical description of the project:*

The project, prisons enhancement, consolidates the State Authority in the PRDP districts under Peace Recovery and Development Plan for Northern Uganda. It re-establishes the Prisons Service in 40 PRDP districts (in line with other State Organs) that were destroyed during insurgency. It re-establishes the Prisons Farms in Karamoja, West Nile, Lango, Teso, and Acholi sub-regions that were responsible for enhancing food production in the region. The project re-establishes the enforcement of the rule of law and due process.

### *Achievements for FY 2013/14:*

- Renovation of 3 prisoners' wards at Patiko ongoing – at finishing stage
- Construction of a reception centre at Amita prison (administration block, prisoners' ward and fencing) - ongoing

### *Plan of operation:*

Uganda Prisons service under the Ministry of Internal Affairs implements the project. It plans to expand its services by improving the relevant infrastructure and logical requirements. Emphasis of the project has been placed on adoption of efficiency budget saving measures (prisons farms and Industries), low cost solutions in construction of staff houses.

# Vote: 145 Uganda Prisons

## Vote Public Investment Plan

**Vote Function:** 12 57 Prison and Correctional Services

### Planned activities for FY 2014/15:

- Procuring 2 trucks for Kotido and Patiko prisons in Karamoja and Acholi sub-regions respectively;
- Procuring and installing 3 hammer mills at Namalu, Amita and Patiko prison farms;
- Fencing of Namalu to enhance security of the prison;
- Procure a tipper truck to help in construction of prisons and staff houses in Northern Uganda.

### Planned Outputs for FY 2014/15:

- Timely production of prisoners to courts by procuring 2 trucks for Kotido and Patiko prisons in Karamoja and Acholi sub-regions respectively
- Timely provision of prisoners' food by procuring and installing 3 hammer mills at Namalu, Amita and Patiko prison farms
- Security of the prison enhanced by Fencing of Namalu to enhance security of the prison

### Financing:

In the FY2014/2015, shs.1.000bn is provided to the Uganda Prisons Service for this project. The project still has a funding gap of shs.12.640bn in FY2014/2015. In the medium Term, a total of shs.2.357bn has been provided in the MTEF. The required taxes will also be provided as appropriate.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.000	1.000	1.000	1.007	1.324
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.007</b>	<b>1.324</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1109 Prisons Enhancement - Northern Uganda</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
231001 Non Residential buildings (Depreciation)	0	0		0	80,000	0	0	80,000
231002 Residential buildings (Depreciation)	925,000	0	0	925,000	400,000	0	0	400,000
231004 Transport equipment	0	0		0	384,000	0	0	384,000
231005 Machinery and equipment	0	0		0	59,200	0	0	59,200
281504 Monitoring, Supervision & Appraisal of capital wor	75,000	0	0	75,000	76,800	0	0	76,800
<b>Grand Total Vote 145</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>



# Vote: 148 Judicial Service Commission

## Vote Public Investment Plan

**Vote Function:** 12 58 Recruitment, Discipline, Research & Civic Education

## Development Project Profiles and Medium Term Funding Projections

### Project : 0390 Judicial Service Commission

<b>Implementing Agency:</b>	Judicial Service Commission
<b>Responsible Officer:</b>	Under Secretary/Finance & Administration
<b>Location:</b>	Judicial Service Commission.
<b>Total Expenditure (UGX bn):</b>	0.028
<b>Previous Expenditure (UGX bn):</b>	0.023
<b>Total Planned Expenditures (UGX bn):</b>	0.239
<b>Funds Secured (UGX bn):</b>	0.239
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2015

### Background:

Requirement to purchase needed equipment to facilitate operations of the Commission

### Objectives:

To equip the staff with the required tools and equipment to perform their duties.

### Link with the NDP:

Promotion of rule of law and due process through recruiting competent Judicial officers.

### Expected Outputs:

- Purchase of Office and ICT Equipment,;
- Purchase of Specialised Machinery & Equipment;
- Purchase of Office and Furniture and Fittings.

### Performance Indicators:

- Number of ICT equipment;
- Number of Office equipment purchased;
- Number of specialised Machinery & Equipment purchased.

### Technical description of the project:

To equip and retool Staff of Judicial Service Commission to facilitate their work.

# Vote: 148 Judicial Service Commission

## Vote Public Investment Plan

**Vote Function:** 12 58 Recruitment, Discipline, Research & Civic Education

### Achievements for FY 2013/14:

The Procurement process is still on going.

### Plan of operation:

Judicial Service Commission intends to procure these items in 1st , 2nd and 3rd quarters

### Planned activities for FY 2014/15:

The Commission plans to procure one Vehicle.

### Planned Outputs for FY 2014/15:

- One Vehicle is to be procured;
- Computers/Laptops/Printers and other Office Equipment including an air conditioner are to be procured.

### Financing:

The project is wholly funded by Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.028	0.028	0.239	0.242	0.254
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.028</b>	<b>0.028</b>	<b>0.239</b>	<b>0.242</b>	<b>0.254</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0390 Judicial Service Commission</b>	<b>70,816</b>	<b>0</b>	<b>N/A</b>	<b>70,816</b>	<b>286,416</b>	<b>0</b>	<b>N/A</b>	<b>286,416</b>
231004 Transport equipment	0	0	N/A	0	211,000	0	N/A	211,000
231005 Machinery and equipment	16,235	0	N/A	16,235	19,797	0	N/A	19,797
231006 Furniture and fittings (Depreciation)	11,561	0	N/A	11,561	8,000	0	N/A	8,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	47,620	0	N/A	47,620
312206 Gross Tax	43,020	0	N/A	43,020	0	0	N/A	0
<b>Grand Total Vote 148</b>	<b>70,816</b>	<b>0</b>	<b>N/A</b>	<b>70,816</b>	<b>286,416</b>	<b>0</b>	<b>N/A</b>	<b>286,416</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>27,797</i>	<i>0</i>	<i>0</i>	<i>27,797</i>	<i>238,797</i>	<i>0</i>	<i>0</i>	<i>238,797</i>

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 01 Policy Coordination, Monitoring and Evaluation

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1006 Support to Information and National Guidance

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary, Information & National Guidance
<b>Location:</b>	The project supports the Information and National Guidance Function across t
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	1.644
<b>Total Planned Expenditures (UGX bn):</b>	1.915
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	7/1/2008
<b>Completion Date:</b>	6/30/2015

#### Background:

The project was created in 2008 as a support to strengthen the operations of the Information and National Guidance Directorate because the outputs require capital development which could not be accommodated within the capital budget.

#### Objectives:

1. To coordinate implementation of Information and National Guidance activities for effective and efficient service delivery.
2. To regulate the media and coordinate the dissemination of information on government programmes and activities.
3. To propagate the National Vision and mobilise the people to embrace National Values, National Interest, National Objectives and the National Common Good
4. To promote a positive mindset, attitudes, beliefs and perceptions of the citizenry.
5. To enhance Good Governance and build capacity for citizen participation in the National Development programs.
6. To conduct research and generate data for effective monitoring and evaluation of national transformation process.

#### Link with the NDP:

- Develop and nature a National Value system
- Develop, adopt and inculcate a set of National Ethical Values in line with the National Vision while mitigating and reducing the negative cultural values and practices.
- Enhance good governance and promote community participation
- Increasing access to quality social services.

#### Expected Outputs:

- Government policies and programmes information regulated, coordinated and disseminated.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation*

- The public sensitized on National Objectives and Directive Principles of State Policy.
- Ideological development for Social and Economic transformation conducted.
- Propagated National Vision, National Values, National Interest, National Common Good and National Character.
- Promoted a positive mindset, attitudes, beliefs and perceptions of the citizenry.
- Review the Press and Journalist Act.
- Complete and disseminate the Government Communication Strategy.
- Hold ATIA dissemination workshops.
- Carry out field visits to DIOs.
- Attend International and National meetings.

### *Performance Indicators:*

- Status of development of the National Guidance Policy.
- Number of district sensitization workshops held with district leaders.
- Number of pre-research surveys carried out so as to effectively undertake the regional sensitization workshops.
- Status of implementation of the Access to Information Act.
- Status of implementation of the Government Communication Strategy.
- Number of newsletters covered. Number of public events covered.

### *Technical description of the project:*

- Government has the responsibility of ensuring that the citizens are informed about the projects and programmes that the Government performs on their behalf. The Directorate of Information and National Guidance is well placed to ideologically interpret news for the consumption of the public in a way that the citizens can relate with.
- In addition, it is mandated to make documentaries and package messages in away that the public can comprehend and understand the reasons behind Government's intention of their being implemented. This would enhance the support of the people for these projects and programmes thus promoting people's ownership of them. The overall aim of this would be to maintain, and if possible, to improve, Government image.

### *Achievements for FY 2013/14:*

- Conducted sensitization meeting of leaders on government programmes and Policies in Nakaseke District.
- Carried out three days Consultative meetings on National Guidance Policy Formulation in West Nile in districts of Arua, Nebbi, Maracha, and Zombo.
- Carried out Sensitization meetings on improving community participation in Government programmes in district of Nakaseke
- Carried out monitoring visits in the districts of Gulu and Yumbe done
- Facilitated with Technical support the Monitoring and Evaluation follow-up programmes in Nwota, Nebbi and Zombo districts.
- Carried out Pre-Sensitization Surveys on the citizen's perception of the Uganda National Identity Question in the Municipalities of Masaka, Mityana and Luwero.
- Conducted a survey for training of trainers on National Values, Interest and Common Good for primary teachers training Colleges in Iganga, Mbale and Soroti districts.
- Held meetings with AFIC and HURINET to assess implementation of Access to Information Act.
- Visited Kidepo National Park to learn about the Wildlife Industry in general and the Iking culture of Karamoja in particular.
- Discussed Editorial policies and laws governing the media during a meeting with Editors.
- Printed 2 Quarterly Newsletter Editions

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation*

- Collected materials for Newsletter in districts of Gulu,Atiak, Kitgum Moroto, Abim, Kotido and Kabong.
- Carried out enhanced Public Relations function for Media Activist.
- Organized meetings for TV and Radio owners in Northern Uganda.
- Conducted a Communication survey to establish status of the Communication function across MDAs.
- Facilitated the accreditation of foreign journalists
- Registered more media stations
- Payment of UBC subvention released.

### *Plan of operation:*

- It is planned that the activities under this project will be implemented in all the four quarters of the Financial Year.
- Some activities will be implemented by officers at the Headquarters while some will necessitate for the officers to go to the field.
- The field here implies such places as districts, schools, institutions of higher learning, and such other communities.
- The Resident District Commissioners as well as District Information Officers are our closest allies as the Directorate does not have officers at District level.

### *Planned activities for FY 2014/15:*

- Carry out field visit to epicenter sites.
- Procure furniture and equipment.
- Procuring of 6 double cabin Vehicles
- Visit selected countries to borrow best practices in ideological development.
- Conduct research/survey on the public understanding of National identity/Values/ Interest and Common Good.
- Conduct specialized research.
- Carry out pre – sensitization and post- sensitization research on National Guidance issues.
- Organize sensitization workshops for district and community leaders.
- Hold Cadreship development training programmes for Community leaders and students.
- Conduct training camps for student's in-school and out-of -school
- Produce Quarterly Newsletter.
- Develop and print Guidelines to enable the various media teaching institutions to standardize curricula.
- Sensitize and train Government Officials on the implementation of Access to Information Act.
- Strengthen the linkage between central Government and the District Information Officers.
- Carry out field visits to District Information Offices.
- Sensitize and train Government Officials on the implementation of the Government Communication Strategy.
- Assess Government usage of official websites and social media platforms in MDAs.
- Monitor usage of government airtime by both media houses and government officials.
- Train Government officials in the use and application of social media.
- Hold weekly press briefings.
- Produce articles in some print media.

### *Planned Outputs for FY 2014/15:*

- 6 double cabin departmental Vehicles Purchased.
- Regional training epicenters Operationalized.
- Draft National Guidance Policy produced.
- Study tours to selected countries to share experiences in ideological development conducted.
- Research and surveys on public understanding of National identity/Values/ interest and Common Good conducted.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

- Masses mobilized and sensitized on National identity, National Values, National Interest and Common Good
- Quarterly Newsletter produced.
- Guidelines for Curriculum Development for media teaching institutions produced.
- Access to Information Act implementation fast tracked
- Linkage between Central Government and the District Information Officers strengthened.
- Government Communication Strategy implementation fast tracked
- Governmental officials trained in the application and use of social media.
- The production of information packages and documentaries coordinated.
- Government policies, programmes and activities disseminated.

### Financing:

- Government of Uganda UGX. 1,914,8170,820

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.976	1.915	1.915	3.160	3.160
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.976</b>	<b>1.915</b>	<b>1.915</b>	<b>3.160</b>	<b>3.160</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1006 Support to Information and National Guidance</b>	<b>1,914,817</b>	<b>0</b>	<b>N/A</b>	<b>1,914,817</b>	<b>1,914,817</b>	<b>0</b>	<b>N/A</b>	<b>1,914,817</b>
211103 Allowances	0	0	N/A	0	39,101	0	N/A	39,101
213001 Medical expenses (To employees)	0	0	N/A	0	13,700	0	N/A	13,700
213002 Incapacity, death benefits and funeral expenses	0	0	N/A	0	10,000	0	N/A	10,000
221001 Advertising and Public Relations	80,000	0	N/A	80,000	35,700	0	N/A	35,700
221002 Workshops and Seminars	21,302	0	N/A	21,302	95,302	0	N/A	95,302
221003 Staff Training	60,000	0	N/A	60,000	50,500	0	N/A	50,500
221005 Hire of Venue (chairs, projector, etc)	0	0	N/A	0	41,593	0	N/A	41,593
221007 Books, Periodicals & Newspapers	48,000	0	N/A	48,000	46,500	0	N/A	46,500
221008 Computer supplies and Information Technology (IT)	67,000	0	N/A	67,000	45,000	0	N/A	45,000
221009 Welfare and Entertainment	30,000	0	N/A	30,000	24,400	0	N/A	24,400
221010 Special Meals and Drinks	0	0	N/A	0	14,000	0	N/A	14,000
221011 Printing, Stationery, Photocopying and Binding	62,100	0	N/A	62,100	83,000	0	N/A	83,000
221012 Small Office Equipment	30,688	0	N/A	30,688	25,000	0	N/A	25,000
222001 Telecommunications	0	0	N/A	0	3,149	0	N/A	3,149
222003 Information and communications technology (ICT)	0	0	N/A	0	4,744	0	N/A	4,744
223003 Rent – (Produced Assets) to private entities	0	0	N/A	0	9,447	0	N/A	9,447
223004 Guard and Security services	0	0	N/A	0	3,659	0	N/A	3,659
223005 Electricity	0	0	N/A	0	2,259	0	N/A	2,259
223006 Water	0	0	N/A	0	915	0	N/A	915
224002 General Supply of Goods and Services	20,000	0	N/A	20,000	0	0	N/A	0
225001 Consultancy Services- Short term	80,000	0	N/A	80,000	245,000	0	N/A	245,000
225002 Consultancy Services- Long-term	130,000	0	N/A	130,000	60,000	0	N/A	60,000
227001 Travel inland	45,000	0	N/A	45,000	353,814	0	N/A	353,814
227002 Travel abroad	50,127	0	N/A	50,127	150,000	0	N/A	150,000

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
227004 Fuel, Lubricants and Oils	120,600	0	N/A	120,600	21,271	0	N/A	21,271
228001 Maintenance - Civil	0	0	N/A	0	4,053	0	N/A	4,053
228002 Maintenance - Vehicles	70,000	0	N/A	70,000	51,956	0	N/A	51,956
228004 Maintenance – Other	0	0	N/A	0	753	0	N/A	753
231004 Transport equipment	0	0	N/A	0	480,000	0	N/A	480,000
263104 Transfers to other govt. units	1,000,000	0	N/A	1,000,000	0	0	N/A	0
<b>Grand Total Vote 003</b>	<b>1,914,817</b>	<b>0</b>	<b>N/A</b>	<b>1,914,817</b>	<b>1,914,817</b>	<b>0</b>	<b>N/A</b>	<b>1,914,817</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,914,817</i>	<i>0</i>	<i>0</i>	<i>1,914,817</i>	<i>1,914,817</i>	<i>0</i>	<i>0</i>	<i>1,914,817</i>

### Project : 1294 Government Evaluation Facility Project

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Commissioner Monitoring and Evaluation
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	4,255,000,000.000
<b>Previous Expenditure (UGX bn):</b>	150,000,000.000
<b>Total Planned Expenditures (UGX bn):</b>	4,255,000,000.000
<b>Funds Secured (UGX bn):</b>	150,000,000.000
<b>Funding Gap (UGX bn):</b>	4,105,000,000.000
<b>Start Date:</b>	7/1/2014
<b>Completion Date:</b>	6/30/2019

### Background:

The M&E department is responsible for the function of Monitoring and Evaluation of Government Policies and Programmes in support of OPM's fulfillment of its mandate as stipulated in Article 108A of the constitution.

Department objectives include:

- To coordinate monitoring and evaluation initiatives in public sector.
- To ensure that key stakeholders have a forum for articulating data and information needs.
- To ensure the efficient and effective use of public resources in the implementation of strategic priorities.
- To ensure that sound evidence-based information (data) is available to inform decision-making.

The Evaluation Sub-Committee's role is to provide management and oversight support in the implementation of the GEF. The rationale is that the GEF is a Government-wide facility, and must reflect the requirements of a spectrum of key state actors, and incorporating the views and skills on non-state actors from academia, the non-governmental and development partner sectors.

### Objectives:

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation*

1. Support, build and enhance systems for evidence-based policy making. It is envisaged that in the medium term, this initiative will improve efficiency in service delivery.
2. Grow & strengthen GEF as a useful instrument for policy reviews.
3. Build capacity for evaluators in Uganda.
4. Advocating to increase the demand for and use of quality evaluations.
5. Generating, storing & sharing knowledge on development in Uganda

#### **Link with the NDP:**

- This project supports the Office of the Prime Minister in executing the Chapter 10 of the NDP (Strategy for Monitoring and Evaluation) and the broader role and objective as stipulated in section 10.8 (931–ii)
- Refinement of existing monitoring and management information systems to ensure that they provide a harmonized, objective, and rational basis for effective tracking, evaluating and feedback on NDP actions and results.

#### **Expected Outputs:**

- Evaluation initiatives in public sector coordinated.
- Easier and increased access to training resources (documentation, published papers, standards and information links) on quantitative and qualitative methods for impact evaluation/assessment.
- Practical web based resource materials provided including the latest M&E methodologies, case studies, tips, guides, handbooks, best practices and international standards & regulations.
- Capacity of individuals and organizations to effectively implement Project/Programme Evaluations improved.

#### **Performance Indicators:**

- Number of evaluations planned in Financial Year.
- Number of evaluations conducted in Financial Year.
- TNA report for upgrade of GEF system.
- Upgraded fully functional GEF site.
- Number of users visiting the GEF Website
- Number of users subscribing to GEF emailing list.
- Number of blog posts on the GEF Website.

#### **Technical description of the project:**

- GEF's role is to support the design, conduct, and commission including disseminating evaluations on public policies and major public investment, and to oversee improvements in the quality of evaluations conducted across government at a decentralized level.
- The Evaluation Sub Committee (ESC) comprising experts and selected stakeholder representatives shall provide management and oversight support in the implementation of the Government Evaluation Facility.
- The project scope entails a comprehensive assessment of the current GEF website <http://gef.opm.go.ug/>, carrying out a Technical Needs Assessment for its upgrade and the redesign & development of a new robust web-based evaluation tool with greater and more diverse functionalities. This will be implemented by the Department of Monitoring & Evaluation in Office of the Prime Minister, in collaboration with a consultant (individual/firm) as per TNA findings.

#### **Achievements for FY 2013/14:**



# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### ***Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation***

- Developed an online database for the Government Evaluation Facility ([gef.opm.go.ug](http://gef.opm.go.ug)) where all evaluation reports and resources are published for the consumption of the public.
- Conducted an Evaluation of Government response to absenteeism in the Public Service
- OPM organised an evaluation week from 4th-7th March, 2013. The theme of the evaluation week was “Enhancing evidence based evaluations for policy making”
- Conducted an evaluation of the Public Procurement & Disposal of Assets (PPDA) Process in the last 10 years.

### **Plan of operation:**

- 01/01/2014 to 31/12/2015

### **Planned activities for FY 2014/15:**

- Carry out document and system review for existing GEF Website.
- Carry out a comprehensive needs assessment across all MDAs and LGs in preparation for the redesign and development of a GEF with added functionalities above and beyond those served by the current GEF website.
- Collect data on, and review evaluations carried out thus far and updating/populating the evaluation reports repository for the GEF evaluation online library.
- Carry out a statistical analysis of effectiveness of evaluation reporting methodologies currently deployed by government MDAs and development partners on projects/programmes within Uganda.
- Collect and organise an up-to-date inventory of both government and donor funded projects/programmes, outputs analysis and impact assessments. These will be easily accessible to all key stakeholders, development partners and the general public through the internet.
- Evaluation of atleast five (5) national programmes/projects
- Create a cross-link between GEF and key stakeholders’ websites/databases to establish a robust information resource network for richer evaluation referential foundation.
- Create an online discussion forum for the Evaluation community in Uganda and globally for sharing of information, study publications, experiences, challenges and opportunities.
- Keep/document a log of number of times each resource is accessed to establish effectiveness of the project.
- Coordinate and hold an “ICT tools for effective Monitoring & Evaluation in Uganda” workshop involving MDAs, Dev’t partners, CSOs, LGs and private sector.
- Coordinate the redesign, development, testing and rollout of the new GEF.
- Conduct periodic update, maintenance & review of the GEF system.

### **Planned Outputs for FY 2014/15:**

- GEF document and system review carried out.
- Needs assessment for redesign and development of a more robust GEF carried out.
- Evaluation data collected, reports reviewed and reports repository populated.
- Effectiveness of MDAs/LGs evaluation reporting methodologies analyzed and report produced.
- Robust information resource network established.
- Online discussion forum for Evaluation community in Uganda established.
- “ICT tools for effective Monitoring & Evaluation in Uganda” workshop held.

### **Financing:**

- Government of Uganda
- DFID
- GIZ

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 01 Policy Coordination, Monitoring and Evaluation

- 3ie
- United Nations Development Programme (UNDP)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.416	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.416</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1294 Government Evaluation Facility Project	0	0	N/A	0	416,179	0	N/A	416,179
225001 Consultancy Services- Short term	0	0	N/A	0	416,179	0	N/A	416,179
<b>Grand Total Vote 003</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>416,179</b>	<b>0</b>	<b>N/A</b>	<b>416,179</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	416,179	0	0	416,179

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 02 Disaster Preparedness, Management and Refugees

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0922 Humanitarian Assistance

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Commissioner Disaster Preparedness and Management
<b>Location:</b>	All disaster affected and vulnerable communities across the country
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	8.791
<b>Total Planned Expenditures (UGX bn):</b>	11.206
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	7/1/2008
<b>Completion Date:</b>	6/30/2015

#### Background:

The project was started in 2008 after a recommendation of the Prime Minister which was based on the 2007 floods in Teso, the project was put in place to assist the department handle Disaster emergencies.

#### Objectives:

1. Coordinate timely response to disasters and provide food and non food relief to disaster victims.

#### Link with the NDP:

- Increasing household incomes and promoting equity.
- Enhancing the availability and quality of gainful employment.
- Increasing access to quality social services.

#### Expected Outputs:

- Develop a national contingency plan for floods, landslides and drought risk Preparedness;
- Procure food and non-food items for disaster victims;
- Clear mine fields in the North and Rwenzori regions and create mine risk education;
- Address disaster vulnerabilities of the community and alleviate human suffering from disasters;
- Coordinate the international community and government actors to provide for the basic needs of Internally Displaced Persons and Support livelihoods of disaster victims.

#### Performance Indicators:

- Number of people supplied with food and non-food items
- Number of disaster risk and vulnerability assessments carried out in the country

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 02 Disaster Preparedness, Management and Refugees

### Technical description of the project:

- The projects is mainly involved in assessing Disaster Risks and vulnerabilities, identification of the needs of the victims and provision of relief interms of food and non-food items.

### Achievements for FY 2013/14:

- Provided a total of 603 bags of Maize flour of 100Kgs each and 331 bags of beans of 100Kgs each was provided.
- Provided 4 districts with non- food items as well among the 8 districts.
- Provided 160 blankets, 197 mosquito nets, 290 plastic cups, 190 plastic plates and a total of 603 basins and Jerrycans to each of the four districts.
- Distributed food and nonfood items to at least 8 districts
- Distributed 2624 tarpaulins, 3193 blankets, 4200 mosquito nets, 370 plates, 800 cups, 26 camping tents and 3543 jerry cans, 800 source pans, 500 packet of Mama Kits and 3743 basins.
- Procured and distributed 1,258 tons (125,800kgs) of maize flour and 430 tons (4,300kgs) of beans to 56 districts.
- Carried out adverts for expression of interest in the local media for procurement of 1000 acres of land
- Carried out field inspection of the land bidded by a team which set up to evaluate various expressions of interest. The process is ongoing before the final procurement is done.
- Finalized Architectural Plans and drawings for the National store
- Acquired 5 acres of land in Namanve (Kampala Business Center) for construction of a fully-fledged NECOC.
- Established and fully equipped a mini- NECOC has been.

### Plan of operation:

- The technical staff from Central Government constitute inter-ministerial teams that work together with the relevant Local Governments to do risk and vulnerability assessments to identify the needs of the victims.
- The CAOs of the districts submit the assessment reports to the OPM who then take a decision on the relief requirements of a given area. Relief is then procured and distributed based on the reports.

### Planned activities for FY 2014/15:

- Surveying of the land
- Procurement of the land
- Site checks and visitations by evaluation committee.
- Political monitoring of the procurement.
- Consultant procured
- Division of the land into plots
- Registration and distribution of plots
- NECOC land fenced off
- Designs prepared
- BOQs and payment certificates made
- Equipping of the NECOC
- Procure a mobile emergency water purifier plant.
- Monitoring and supervision of the construction.

### Planned Outputs for FY 2014/15:

- Acquisition 2500 acres of land by Government to relocate 1000 households at risk in Elgon region
- Construction of a fully-fledged NECOC

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 02 Disaster Preparedness, Management and Refugees

- Procure a mobile emergency water purifier plant.
- Construction of 100 more permanent houses for landslide victims in Kiryandongo.
- Supervision and monitoring reports made

### Financing:

- Government of Uganda UGX. 11,206,165,216

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	3.426	11.206	11.206	29.642	9.540
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>3.426</b>	<b>11.206</b>	<b>11.206</b>	<b>29.642</b>	<b>9.540</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0922 Humanitarian Assistance</b>	<b>12,228,818</b>	<b>0</b>	<b>N/A</b>	<b>12,228,818</b>	<b>11,206,248</b>	<b>0</b>	<b>N/A</b>	<b>11,206,248</b>
221001 Advertising and Public Relations	50,000	0	N/A	50,000	0	0	N/A	0
224002 General Supply of Goods and Services	1,800,000	0	N/A	1,800,000	0	0	N/A	0
227001 Travel inland	172,000	0	N/A	172,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	158,000	0	N/A	158,000	0	0	N/A	0
228002 Maintenance - Vehicles	26,165	0	N/A	26,165	0	0	N/A	0
231002 Residential buildings (Depreciation)	0	0	N/A	0	2,206,248	0	N/A	2,206,248
231007 Other Fixed Assets (Depreciation)	0	0	N/A	0	1,000,000	0	N/A	1,000,000
311101 Land	8,000,000	0	N/A	8,000,000	8,000,000	0	N/A	8,000,000
312206 Gross Tax	1,022,653	0	N/A	1,022,653	0	0	N/A	0
312302 Intangible Fixed Assets	1,000,000	0	N/A	1,000,000	0	0	N/A	0
<b>Grand Total Vote 003</b>	<b>12,228,818</b>	<b>0</b>	<b>N/A</b>	<b>12,228,818</b>	<b>11,206,248</b>	<b>0</b>	<b>N/A</b>	<b>11,206,248</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>11,206,165</i>	<i>0</i>	<i>0</i>	<i>11,206,165</i>	<i>11,206,248</i>	<i>0</i>	<i>0</i>	<i>11,206,248</i>

### Project : 1235 Resettlement of Landless Persons and Disaster Victims

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Commissioner Disaster Preparedness and Management
<b>Location:</b>	This covers all districts
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	1.229
<b>Total Planned Expenditures (UGX bn):</b>	1.429
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 02 Disaster Preparedness, Management and Refugees

**Start Date:** 7/1/2006

**Completion Date:** 6/30/2015

### Background:

The project has evolved since 2006 as a result of displacement due to both man made and natural disasters like the displacement of people in Northern Uganda as a result of the LRA war, Teso due to cattle rustling and rebellions, the return of people from Tanzania and of people from the Mt. Elgon region.

### Objectives:

1. Resettle landless persons and victims of natural and man made disasters

### Link with the NDP:

- Increasing household incomes and promoting equity.
- Strengthening good governance, defense and security
- Enhancing the availability and quality of gainful employment.
- Increasing access to quality social services.

### Expected Outputs:

- Landless persons and victims of natural disasters in new permanent houses

### Performance Indicators:

- Number of DDMCs established and trained; and
- Number of disaster risk and vulnerability assessments carried out in the country

### Technical description of the project:

- The project is based on the assessment of the IDPS, indentification, registration, sensitization of the IDPS. The land is procured, surveyed and then IDPs settled.

### Achievements for FY 2013/14:

- Conducted Assessments in Amuru, Adjuman, Moyo and Koboko to determine gaps created to the local communities by the influx of refugees.
- Conducted a Peace building mission in Acholi and West Nile regions.
- Conducted a drought assessment the districts of Kalungu and Bukomansimbi.
- Conducted an assessment on the effect of strong winds in Ntungamo district.
- Conducted a rapid post-harvest assessment in Karamoja sub region.
- Conducted a Rapid assessments in Kamuli, Kayunga, Mukono, Butaleja, Pallisa, Amuria Katakwi, Serere, Bukedea, Kumi, Soroti, and Kibaale .
- Conducted Assessments in Rakai, Isingiro, Bududa, Hoima, Kyankwanzi and Kapchorwa especially on landslides and hailstorms.
- Managed land conflicts in Kayunga and Kiryandongo.
- Held Consultative meetings with stakeholders in the Elgon region on the resettlement of the Bagisu in the landslide prone areas.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### ***Vote Function: 13 02 Disaster Preparedness, Management and Refugees***

- Assessed 8 districts which were affected by disasters, namely: Kiruhura, Ntungamo, Kalangala, Jinja, Buyende and Buhweju .
- Captured the bio data and photos of the expellees.
- Held Inter- agency issues to address a number of key issues in Sango bay.
- Developed and submitted a cabinet paper plus costed plan for lasting solution to the issue of the expellees.
- Conducted an assessment in Bulambuli district in preparation for a solution to the IDPs in that region.
- Conducted a Political monitoring and supervision
- Transported 5000 Tanzanian Expellees/migrants from Tanzania from Kikagate to temporarily settle on Government land in Sango bay; Rakai district.
- Facilitated feeding, Verification and screening of the expellees in Sango Bay.
- Repair of vehicles was done for; UAA 864N, UG 0277Z, UAA 719N, UAA 443N, UG 0219Z, UG 0386Z, UG 0536Z, UAL 233J

### ***Plan of operation:***

- The project is mainly handled by the Department of Disaster Preparedness and Management in the OPM where issues of transportation, reception and settlement of the IDPs.

### ***Planned activities for FY 2014/15:***

- Training district technical and political staff on DRR/M
- Conduct follow up missions on development of Contingency plans.
- DRR training for line ministries.
- Establishment of reception Centre
- Hiring of transporting facilities and transporting IDPs
- Identifying & supporting IGA's
- Provision of relief and NFIs
- Procurement of food and non-food items
- Distribution of food and Non food items to about 500,000 households
- Supervision of relief food distribution
- Transportation of relief.
- Fencing of the land
- Procurement of the contractor to construct the national store

### ***Planned Outputs for FY 2014/15:***

- 25 DDMCs and DDPCs, preparedness & contingency plan
- Train Sectors/MDA's on DRR issues.
- Early warning systems established and functionalized in key government sectors.
- Registration and resettlement of Internal Displaced Persons (IDPs)
- Emergencies planned for and handled adequately.
- Provide Relief food and Nonfood items to IDPs
- National relief store constructed at Namanve
- Purchase 1 twelve tonne truck.

### ***Financing:***

- Government of Uganda UGX. 1,428,761,495

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 02 Disaster Preparedness, Management and Refugees

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.464	1.429	1.829	0.996	0.996
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.464</b>	<b>1.429</b>	<b>1.829</b>	<b>0.996</b>	<b>0.996</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1235 Resettlement of Landless Persons and Disaster Victims</b>	<b>1,428,761</b>	<b>0</b>	<b>N/A</b>	<b>1,428,761</b>	<b>1,828,761</b>	<b>0</b>	<b>N/A</b>	<b>1,828,761</b>
221001 Advertising and Public Relations	20,161	0	N/A	20,161	10,000	0	N/A	10,000
221002 Workshops and Seminars	0	0	N/A	0	370,000	0	N/A	370,000
221003 Staff Training	0	0	N/A	0	20,000	0	N/A	20,000
221011 Printing, Stationery, Photocopying and Binding	18,000	0	N/A	18,000	0	0	N/A	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000	0	N/A	40,000	0	0	N/A	0
224002 General Supply of Goods and Services	200,000	0	N/A	200,000	0	0	N/A	0
224006 Agricultural Supplies	0	0	N/A	0	400,000	0	N/A	400,000
227001 Travel inland	246,600	0	N/A	246,600	300,000	0	N/A	300,000
227004 Fuel, Lubricants and Oils	54,000	0	N/A	54,000	0	0	N/A	0
228002 Maintenance - Vehicles	20,000	0	N/A	20,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	600,000	0	N/A	600,000
231004 Transport equipment	830,000	0	N/A	830,000	128,761	0	N/A	128,761
<b>Grand Total Vote 003</b>	<b>1,428,761</b>	<b>0</b>	<b>N/A</b>	<b>1,428,761</b>	<b>1,828,761</b>	<b>0</b>	<b>N/A</b>	<b>1,828,761</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,428,761</i>	<i>0</i>	<i>0</i>	<i>1,428,761</i>	<i>1,828,761</i>	<i>0</i>	<i>0</i>	<i>1,828,761</i>

### Project : 1293 Support to Refugee Settlement

**Implementing Agency:** Office of the Prime Minister

**Responsible Officer:** Commisioner Refugee Management

**Location:** The Project Operates in all Refugee Settlements

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 7.200

**Funds Secured (UGX bn):** 0.183

**Funding Gap (UGX bn):** 7.017

**Start Date:** 7/1/2014

**Completion Date:** 6/30/2019

### Background:



# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 02 Disaster Preparedness, Management and Refugees*

Following the separation of the Department of Refugee Management from that of Disaster Preparedness and Management, the former operates without any development budget, which has constrained its abilities regarding improvement of the settlement infrastructure and other development related activities.

#### Objectives:

1. Improve on the physical infrastructure of the Refugee settlements, ranging from roads, staff accommodation, offices, reception centres among others
2. Enhance the Refugee livelihoods by provision of Income Generating Activities (IGAs)

#### Link with the NDP:

- Increasing household incomes and promoting equity.
- Strengthening good governance, defense and security
- Enhancing the availability and quality of gainful employment.
- Increasing access to quality social services.

#### Expected Outputs:

- Opening of access roads in the settlements
- Construction of staff accommodation and offices
- Improving the health, water, education and sanitation facilities
- Generating and supporting IGAs for refugees and host communities.

#### Performance Indicators:

- Number of decent staff accommodation established
- Number of access roads opened in the settlements
- Number of IGAs established and supported

#### Technical description of the project:

- The project will mainly handle issues relating to infrastructural and livelihood improvement.

#### Achievements for FY 2013/14:

- New Project, it has just started implementation in the FY 2014/15

#### Plan of operation:

- The project will be implemented directly through Office of the Prime Minister to all the settlements.

#### Planned activities for FY 2014/15:

- Construction and renovation of accommodation for the staff in the Refugee settlements
- Opening of access roads in the settlements to ease the movements of both Refugees and host communities.
- Establishing and supporting Income Generating Activities to assist improve on the livelihoods of Refugees and host communities.
- Providing of support to other facilities like Health Centres, Schools, water sources among others

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 02 Disaster Preparedness, Management and Refugees

### Planned Outputs for FY 2014/15:

- Establishment of decent accommodation for the staff in the Refugee settlements
- Opening of access roads in the settlements to ease the movements of both Refugees and host communities.
- Establish and support Income Generating Actives to assist improve on the livelihoods of Refugees and host communicates.
- Provision of support to other facilities like Health Centre's, Schools, water sources among others

### Financing:

- GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.183	0.388	0.443
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.183</b>	<b>0.388</b>	<b>0.443</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1293 Support to Refugee Settlement	0	0	N/A	0	183,000	0	N/A	183,000
231002 Residential buildings (Depreciation)	0	0	N/A	0	183,000	0	N/A	183,000
<b>Grand Total Vote 003</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>183,000</b>	<b>0</b>	<b>N/A</b>	<b>183,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	183,000	0	0	183,000

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

## Development Project Profiles and Medium Term Funding Projections

### Project : 0022 Support to LRDP

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary, Pacification and Development
<b>Location:</b>	The Project is implemented in the 43 districts of Luwero Rwenzori Triangle
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	9.407
<b>Total Planned Expenditures (UGX bn):</b>	9.782
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	7/1/2009
<b>Completion Date:</b>	6/30/2015

### Background:

OPM was directed by cabinet in August 2007 to design and implement a joint comprehensive development program to offset the general effects caused by the NRM liberation war (1981-86) and the ADF insurgency of 1996 to 2003 in the Luwero and Rwenzori regions comprising of 40 Districts. This project was designed to revamp the social and economic infrastructure, poverty reduction, revive the productive systems among others that had been affected.

### Objectives:

1. To redress the adverse socio economic effects of the NRM liberation war (1981-86) and ADF insurgency (1996-2003) that disrupted the development of 39 districts in the two sub-regions of Luwero and Rwenzori and also reduce the number of people living below the poverty line by 5% by 2015.

### Link with the NDP:

- Increasing household incomes and promoting equity.
- Strengthening good governance, defense and security
- Enhancing the availability and quality of gainful employment.
- Increasing access to quality social services.

### Expected Outputs:

- The programme seeks to enable communities in the 39 districts enhance their household incomes by promoting/supporting activities that increase agriculture production & productivity; value addition, processing and marketing ; and small and medium scale enterprises as well as providing support to districts to improve critical district infrastructure in the health, roads, education, energy , water & environment sectors.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

#### Performance Indicators:

- Number of projects supported under LRDP funding
- Number of districts supported with funds for infrastructure that supports household incomes
- Number of households supported for income enhancement

#### Technical description of the project:

- The two major areas of focus for the programme are Household income enhancement and Social mobilisation for Development & peace building.

#### Achievements for FY 2013/14:

- Held one (1) consultative review meeting with LC V's, CAOs, RDCs from bundibugyo, Ntoroko, Kasese, Kabarole, Kyenjojo, Kyegegwa, Mityana, Mubende, Luwero, Nakasongola, Nakaseke, Kyankwanzi, Kiboga, Wakiso and Butambala Districts (15 districts) and members of the technical working group members (TWG).
- Undertook Four (6) political monitoring/mobilization missions by Minister of State for Luwero Triangle (MSLT) and her technical team in Eastern Uganda, Kasese, Kabarole, Ntoroko, Nakaseke and Luwero districts.
- Conducted One (1) political mobilization mission by MSLT, the technical team and Members of the Verification Committee to accompany H.E the President of Uganda during his tour of the former NRA war zones (25)-Luwero Triangle- undertaken.
- Undertook Two (2) support supervision missions by MSLT, the technical team and members of the Verification Committee to launch the anti-poverty campaign programme and supervise the distribution of planting materials (coffee & tea seedlings, maize and beans) to Civilian Veterans in eight (8) of the former NRA war zones.
- Undertook four (4) support supervision and monitoring mission to launch the Anti-poverty Campaign among Civilian Veterans in the Elgon region and Kasese districts and to handover inputs in Nakaseke and Wakiso districts.
- Procured 8330 hand-hoes for Civilian Veterans, women and youth groups.
- Disbursed grants to 14 district local governments to fund activities that enhance household incomes and improve critical community infrastructure.
- Supported 20 Micro projects to enhance household incomes for youths, women & farmer groups in nine district local governments.
- Undertook seven (7) support supervision and monitoring missions under the anti-poverty campaign among civilian veterans
- Procured 1,125 spray pumps for farmer groups (women and youth)
- Held one (1) consultative meeting on the implementation of LRDP and Akasiimo programme in 15 districts
- Provided financial support towards the launch of the Tomato paste factory project in Nakaseke.
- Serviced and Maintained 7 vehicles operational and maintained.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- Disbursed grants to Bundibugyo, Ntoroko, Kasese, Kabarole, Kyenjojo, Kyegegwa, Mityana, Mubende, Luwero, Nakasongola, Nakaseke, Kyankwanzi, Kiboga, and Wakiso districts (14 districts) to fund activities in their workplans to enhance household incomes and improve critical community infrastructure.
- Supported the youths, women & farmer groups to enhance household incomes with 20 Micro projects; i.e. maize mills(5), goat rearing(3), poultry(2), piggery(2), heifers(1), honey processing(1), banana gardens(1), small business(4) and road maintenance projects; in Wakiso, Mukono, Luwero, Nakaseke, Kasese, Nakasongola, Mubende, Kibaale and Kabarole districts.
- Completed Civil works on Katebwa SDA church, Kabarole district and payment of the first certificate made.
- Disbursed Presidential pledges, of funds for the construction of Butambala district H/Q.
- Undertook 2 supervisions and appraisal of Capital works mission to Katebwa SDA Church in Kabarole and Nalutuntu HC III in Mubende district.

#### Plan of operation:

- The mechanism for implementation of the project is twofold i.e Direct support from the Office of the Prime Minister which includes; Agricultural machinery and equipment, value addition equipment, etc. e.g. tractors, maize mills, rice mills, milk coolers and through the Local Government structures i.e through district consolidated LRDP annual work plans and concept notes on specific interventions.

#### Planned activities for FY 2014/15:

- Holding meetings chaired by Rt. Hon Prime Minister
- Traveling to 2 Asian/African countries to undertake the study tour on social economic development projects.
- Collecting district household income data.
- Monitoring of LRDP investments by members of the TWG accompanied by members of the PMU.
- Collecting, analyzing, validating and consolidating/harmonizing of LRDP district annual workplans and district development plans.
- Sensitizing and training the micro-project beneficiaries.
- Appraising the micro-project proposals.
- Procuring office consumables e.g. printing toner, stationery, pens & books etc.
- Conducting quarterly TWG meetings.
- Facilitating the PMU to attend functions to commission completed projects.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- Procuring spray pumps & handhoes.
- Distributing the spray pumps and handhoes to selected beneficiaries in the region.
- Establishing nurseries in the former war zones.
- Disburse grants to 16 districts.
- Disburse funds to approved micro-projects beneficiaries' through districts.
- Procure contractor to build the regional office.
- Procure contractor to complete Nalutuntu HC III

### Planned Outputs for FY 2014/15:

- 2 LRDP Monitoring Committee (LMC) meetings held.
- 4 Policy committee meetings (regional meetings) held.
- 4 LRTWG meetings held.
- 1 Luwero Rwenzori Technical Working Group (LRTWG) monitoring conducted in the 43 districts of Luwero Triangle.
- 16 technical support supervision and monitoring missions undertaken in 43 districts of Luwero Triangle.
- 4 political monitoring missions undertaken in Luwero Triangle.
- 2 study visits to be undertaken to Asian/or African countries by MSLT and 4 technical staff.
- 4 reports on household income assessments in 14 districts prepared.
- 15,000 hand hoes procured and distributed.
- 2,000 spray pumps procured and distributed.
- 10 crop nurseries established in former war zones.
- Grants disbursed to 16 LRDP districts to support community driven enterprises to enhance their household incomes through focusing on agriculture production and productivity (40%);value addition (25%);post harvesting handling and marketing (10%);small enterprises and medium scale enterprises(10%); community infrastructure development (10%) and social mobilisation of vulnerable groups (5%).
- 60 Micro projects to enhance household incomes for youths, women,& farmer groups and PWDs.
- Completion of Nalutuntu HC III
- 1 Regional Office Constructed.

### Financing:

- Government of Uganda UGX. 9,782,353,982

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	10.000	9.782	9.782	10.000	17.131
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>10.000</b>	<b>9.782</b>	<b>9.782</b>	<b>10.000</b>	<b>17.131</b>

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0022 Support to LRDP</b>	<b>12,782,354</b>	<b>0</b>	<b>N/A</b>	<b>12,782,354</b>	<b>9,782,354</b>	<b>0</b>	<b>N/A</b>	<b>9,782,354</b>
211103 Allowances	94,996	0	N/A	<b>94,996</b>	195,996	0	N/A	<b>195,996</b>
221001 Advertising and Public Relations	0	0	N/A	<b>0</b>	15,000	0	N/A	<b>15,000</b>
221002 Workshops and Seminars	190,225	0	N/A	<b>190,225</b>	140,224	0	N/A	<b>140,224</b>
221003 Staff Training	0	0	N/A	<b>0</b>	15,000	0	N/A	<b>15,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	N/A	<b>0</b>	20,480	0	N/A	<b>20,480</b>
221007 Books, Periodicals & Newspapers	3,200	0	N/A	<b>3,200</b>	3,200	0	N/A	<b>3,200</b>
221008 Computer supplies and Information Technology (IT)	12,000	0	N/A	<b>12,000</b>	12,000	0	N/A	<b>12,000</b>
221009 Welfare and Entertainment	0	0	N/A	<b>0</b>	20,000	0	N/A	<b>20,000</b>
221010 Special Meals and Drinks	0	0	N/A	<b>0</b>	5,000	0	N/A	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	27,900	0	N/A	<b>27,900</b>	27,900	0	N/A	<b>27,900</b>
221012 Small Office Equipment	50,000	0	N/A	<b>50,000</b>	25,000	0	N/A	<b>25,000</b>
222001 Telecommunications	14,000	0	N/A	<b>14,000</b>	14,000	0	N/A	<b>14,000</b>
223004 Guard and Security services	0	0	N/A	<b>0</b>	20,000	0	N/A	<b>20,000</b>
224001 Medical and Agricultural supplies	530,000	0	N/A	<b>530,000</b>	0	0	N/A	<b>0</b>
224006 Agricultural Supplies	0	0	N/A	<b>0</b>	600,000	0	N/A	<b>600,000</b>
227001 Travel inland	223,200	0	N/A	<b>223,200</b>	203,200	0	N/A	<b>203,200</b>
227002 Travel abroad	0	0	N/A	<b>0</b>	70,000	0	N/A	<b>70,000</b>
227004 Fuel, Lubricants and Oils	30,600	0	N/A	<b>30,600</b>	100,000	0	N/A	<b>100,000</b>
228001 Maintenance - Civil	0	0	N/A	<b>0</b>	18,000	0	N/A	<b>18,000</b>
228002 Maintenance - Vehicles	40,000	0	N/A	<b>40,000</b>	80,000	0	N/A	<b>80,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	N/A	<b>21,000</b>	0	0	N/A	<b>0</b>
228004 Maintenance – Other	0	0	N/A	<b>0</b>	16,000	0	N/A	<b>16,000</b>
231001 Non Residential buildings (Depreciation)	960,000	0	N/A	<b>960,000</b>	600,121	0	N/A	<b>600,121</b>
231005 Machinery and equipment	0	0	N/A	<b>0</b>	450,000	0	N/A	<b>450,000</b>
263101 LG Conditional grants	7,581,233	0	N/A	<b>7,581,233</b>	7,131,233	0	N/A	<b>7,131,233</b>
281504 Monitoring, Supervision & Appraisal of capital wor	4,000	0	N/A	<b>4,000</b>	0	0	N/A	<b>0</b>
312206 Gross Tax	3,000,000	0	N/A	<b>3,000,000</b>	0	0	N/A	<b>0</b>
<b>Grand Total Vote 003</b>	<b>12,782,354</b>	<b>0</b>	<b>N/A</b>	<b>12,782,354</b>	<b>9,782,354</b>	<b>0</b>	<b>N/A</b>	<b>9,782,354</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>9,782,354</i>	<i>0</i>	<i>0</i>	<i>9,782,354</i>	<i>9,782,354</i>	<i>0</i>	<i>0</i>	<i>9,782,354</i>

### Project : 0932 Post-war Recovery, and Presidential Pledges

**Implementing Agency:** Office of the Primwe Minister

**Responsible Officer:** Under Secretary , Pacification and Development

**Location:** The project is implemented in 55 districts and 9 municipalities of the grater No

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 8.106

**Total Planned Expenditures (UGX bn):** 30.019

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

**Start Date:** 7/1/2009

**Completion Date:** 6/30/2015

### Background:

The Peace Recovery and Development Plan (PRDP) was launched by the Government of Uganda in 2007. Its overall goal is to stabilise Northern Uganda and lay a firm foundation for recovery and development. Specifically, the PRDP aims at promoting socio-economic development of the communities of Northern Uganda to bridge the gap between the North and the rest of the Country, so that the North achieves “national average level” in the main socio-economic indicators. The PRDP provides a framework against which all development actors, government and non-government, are expected to align their interventions in the North. Full scale implementation started in July 2009, and is currently programmed to run until June 2012. PRDP currently covers 55 districts and 9 municipalities in the Greater North.

The second phase of the Peace, Recovery and Development Plan (PRDP 2) was formally approved by Cabinet in November 2011 and endorsed by the PRDP Monitoring Committee (PMC) in December. It will run for a three year period from July 2012 until June 2015. PRDP 2 builds on the programmatic framework established under the first phase of PRDP (PRDP 1), which started in July 2009 and ends in June 2012. It will be financed by GoU in collaboration with Development Partners who may offer support through one of the three funding modalities namely: the budget grant, on-budget special projects and off-budget funding.

### Objectives:

1. To initiate, design coordinate and Implement special programmes and projects for the troubled and disadvantaged areas of Northern Uganda and Karamoja Regions.

### Link with the NDP:

- Increasing household incomes and promoting equity.
- Strengthening good governance, defense and security
- Improving stock and quality of economic infrastructure
- Increasing access to quality social services.

### Expected Outputs:

- Promoting peace dialogue aimed at resolving armed conflict in Northern Uganda
- Ensuring fulfilment of Presidential pledges to war victims and the general rehabilitation of the war affected areas in Northern Uganda including support to war victims and provision of resettlement Kits
- Undertake monitoring and supervision of Government programmes and activities implemented under the PRDP

### Performance Indicators:

- Number of monitoring reports produced (ALREP, PRDP and NUSAF 2)
- Number of PRDP coordination meetings held
- Percentage of actions from PMC meetings implemented



# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

#### Technical description of the project:

1. PRDP 2 builds on the programmatic framework established under the first phase of PRDP (PRDP 1), while incorporating the recommendations from its Mid Term Review (MTR) conducted in 2011.
2. Specifically, PRDP 2 adopts the same overall objective as PRDP 1 - promoting socio-economic development of the communities of Northern Uganda to bridge the gap between the North and the rest of the Country, so that the North achieves “national average level” in the main socio-economic indicators - and maintains its four Strategic Objectives (SOs):
  - SO 1: Consolidation of State Authority
  - SO 2: Rebuilding and empowering communities
  - SO 3: Revitalisation of the economy
  - SO 4: Peace building and reconciliation

#### Achievements for FY 2013/14:

- Held three Planning meetings with District Local Governments for preparation of PRDP annual workplans and other PRDP Implementation issues held
- Held a 2nd PRDP II monitoring committee meeting to review progress of the implementation of PRDP II
- Procured 350 Ox Ploughs for women and youth groups in Northern Uganda
- Constructed Low cost houses for vulnerable groups (former IDPs) in Northern Uganda
- The Contract is at Solicitor General's office for Up-scaling of Tractorization in Northern UgandaHeld a Consultative meeting with District Veterinary offices to develop specifications for cattle under restocking.
- Held four (4) consultative workshops to disseminate operational guidelines on restocking in the Sub- regions of Acholi, Lango , Teso and West Nile
- Contracted 16 suppliers to provide 18,600 cattle for Restocking of Northern Uganda in the Sub Regions of Achole, West Niles, Lango and Teso.
- Disbursed operational funds to 32 Local Governments in Northern Uganda for selection and training of the beneficiaries of the restocking programme
- Transferred funds to the Northern Uganda Youth Development Centre (NUYDC) to support Youth empowerment
- Procured 10 hydra form machines for selected youth groups and institutions
- Procured 25,000 hand hoes for women and youth groups
- Procured 25 motorcycles for religious institution and youth groups
- Procured and delivered 10 hydraform machines to OPM stores

#### Plan of operation:

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

- Under the PRDP 2 local governments will plan, implement and report activities.
- The sector ministries will provide technical support to local governments in the planning and implementation process.
- OPM will play a co-ordination and monitoring role and have overall responsibility for how the PRDP framework operates.

### *Planned activities for FY 2014/15:*

- Holding Planning meetings with 64 District Local Government Officials to prepare PRDP annual work plans
- Following up and implementation of Presidential pledges through monitoring and inspection visits
- Holding sub regional consultative meetings with MS/NUR
- Reviewing LG PRDP work plans with relevant 8 sector line ministries
- Holding monthly coordination meetings at Gulu regional office with 64 LGs on PRDP implementation.
- Training of staff in Northern Uganda department on Stata, SPSS, Evies and Excel for statistical work.
- Procuring of oxen for youth and women groups to promote commercial agriculture
- Procuring of ox ploughs for youth and women groups to promote Commercial agriculture
- Procuring and Distribution of Maize mills to Women groups
- Procuring and Distributing of cassava chippers
- Procuring cement to support religious institutions and vulnerable groups
- Procuring and distributing iron sheets to former IDPs
- Procuring hand hoes for women groups, youth groups and other farmers
- Procuring and distributing cows to Teso, West Nile, Lango and Acholi sub regions
- Carrying out coordination monitoring and inspection visits on restocking
- Supporting skills development in Northern Uganda
- Construction of Chiefs houses in Lango
- Constructing of low cost houses to vulnerable groups
- Procuring and Distribution of Rice Hullers to Women groups
- construction of the Butaleja Produce Store
- Procurement and Distribution of tool kits for Youth to enhance skills in Bicycle repairs
- Procurement and Distribution of tool kits for Youth to enhance skills in Bicycle repairs
- Procuring motorcycles for selected youth and religious leaders
- Procuring of Sewing Machines for women and Youth groups
- Procuring tractors to support Commercialization of agriculture in Northern Uganda

### *Planned Outputs for FY 2014/15:*

- Staff in Northern Uganda department trained in statistical data analysis tools.
- 700 Oxen procured for youth and womens groups to promote Commercial agriculture (Presidential Pledge)
- 350 oxploughs procured for youth and womens groups to promote Commercial agriculture (Presidential Pledge)
- Skills training provided to 700 beneficiaries of Presidential Pledges
- 50 Rice Hullers procured (Presidential Pledge)
- 50 Maize mills procured (Presidential Pledge)
- 100 Cassava chippers Procured (Presidential Pledge)
- 8000 bags of cement procured (Presidential Pledge)
- 10,000 Iron sheets procured (Presidential Pledge)
- 31,454 hand hoes procured for women groups, youth groups and other farmers (Presidential Pledge)
- 18,600 cattle procured for the Subregions of West Nile, Lango, Teso and Acholi restocked.
- Coordination, Monitoring and Inspection visits on Restocking carried out.
- Provide support to the 422 youth with vocational training skills at Northern Uganda Youth Development Centre

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

(NUYDC) supported

- Support to Women and Youth Micro projects
- Chiefs complex (palace, offices and cultural centre) in Lango Constructed (Presidential Pledge)
- 33 Low cost houses for vulnerable groups (former IDPs) in Northern Uganda (Presidential Pledge)
- Butaleja Produce Store constructed (Presidential Pledge)
- 200 Tool Kits for bicycle repairs procured for Youth in Northern Uganda (Presidential Pledge)
- 200 Tool Kits for Motorcycle repairs procured for Youth in Northern Uganda (Presidential Pledge)
- 160 motorcycles procured (Presidential Pledge)
- 6 Hydraform machines procured for distribution to all 6 sub regions of Northern Uganda
- 300 youth/women trained.
- 400 Sewing Machines procured for Women and Youth groups
- 8 tractors procured for distribution in Northern Uganda to farmers.

### Financing:

- Government of Uganda UGX. 30,018,662,909

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	9.818	30.019	30.019	8.667	22.943
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>9.818</b>	<b>30.019</b>	<b>30.019</b>	<b>8.667</b>	<b>22.943</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0932 Post-war Recovery, and Presidential Pledges</b>	<b>33,145,663</b>	<b>0</b>	<b>N/A</b>	<b>33,145,663</b>	<b>30,018,663</b>	<b>0</b>	<b>N/A</b>	<b>30,018,663</b>
211103 Allowances	315,441	0	N/A	315,441	139,982	0	N/A	139,982
213001 Medical expenses (To employees)	10,000	0	N/A	10,000	0	0	N/A	0
221001 Advertising and Public Relations	8,000	0	N/A	8,000	0	0	N/A	0
221002 Workshops and Seminars	102,781	0	N/A	102,781	231,735	0	N/A	231,735
221003 Staff Training	45,000	0	N/A	45,000	50,000	0	N/A	50,000
221005 Hire of Venue (chairs, projector, etc)	113,000	0	N/A	113,000	0	0	N/A	0
221007 Books, Periodicals & Newspapers	44,000	0	N/A	44,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	11,000	0	N/A	11,000	0	0	N/A	0
221009 Welfare and Entertainment	1,000	0	N/A	1,000	0	0	N/A	0
221010 Special Meals and Drinks	3,000	0	N/A	3,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	109,800	0	N/A	109,800	0	0	N/A	0
221012 Small Office Equipment	1,000	0	N/A	1,000	0	0	N/A	0
222002 Postage and Courier	1,000	0	N/A	1,000	0	0	N/A	0
223001 Property Expenses	12,000	0	N/A	12,000	0	0	N/A	0
223003 Rent – (Produced Assets) to private entities	0	0	N/A	0	160,000	0	N/A	160,000
223005 Electricity	5,000	0	N/A	5,000	0	0	N/A	0
223006 Water	5,000	0	N/A	5,000	0	0	N/A	0
224001 Medical and Agricultural supplies	1,760,000	0	N/A	1,760,000	0	0	N/A	0
224002 General Supply of Goods and Services	20,000,000	0	N/A	20,000,000	0	0	N/A	0
224006 Agricultural Supplies	0	0	N/A	0	22,448,500	0	N/A	22,448,500
227001 Travel inland	0	0	N/A	0	180,446	0	N/A	180,446

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
227004 Fuel, Lubricants and Oils	376,000	0	N/A	376,000	100,000	0	N/A	100,000
228002 Maintenance - Vehicles	0	0	N/A	0	130,000	0	N/A	130,000
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	700,000	0	N/A	700,000
231002 Residential buildings (Depreciation)	1,842,621	0	N/A	1,842,621	1,992,000	0	N/A	1,992,000
231004 Transport equipment	810,000	0	N/A	810,000	980,000	0	N/A	980,000
231005 Machinery and equipment	2,495,374	0	N/A	2,495,374	1,536,000	0	N/A	1,536,000
263104 Transfers to other govt. units	1,723,000	0	N/A	1,723,000	1,070,000	0	N/A	1,070,000
263106 Other Current grants	130,435	0	N/A	130,435	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	94,211	0	N/A	94,211	300,000	0	N/A	300,000
312206 Gross Tax	3,127,000	0	N/A	3,127,000	0	0	N/A	0
<b>Grand Total Vote 003</b>	<b>33,145,663</b>	<b>0</b>	<b>N/A</b>	<b>33,145,663</b>	<b>30,018,663</b>	<b>0</b>	<b>N/A</b>	<b>30,018,663</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>30,018,663</i>	<i>0</i>	<i>0</i>	<i>30,018,663</i>	<i>30,018,663</i>	<i>0</i>	<i>0</i>	<i>30,018,663</i>

### Project : 1078 Karamoja Intergrated Development Programme(KIDP)

**Implementing Agency:** Office of the Prime Minister

**Responsible Officer:** Under Secretary, Pacification and Development

**Location:** The project operates mainly in the Karamoja Region covering the 7 districts in

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 13.151

**Total Planned Expenditures (UGX bn):** 16.122

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 7/1/2009

**Completion Date:** 6/30/2015

### Background:

KIDP is a medium-term development framework specifically tailored to address the unique context and development challenges in Karamoja sub-region. KIDP was formerly known as the Karamoja Integrated Disarmament and Development Programme (KIDDP) but during the 2nd Karamoja Policy Committee (KPC) meeting held on 28th November 2011, a proposal was made by the Minister for Karamoja Affairs and First Lady, Hon. Janet K. Museveni to drop the word “Disarmament” because Karamoja Region needed to focus on real “Development”, just like all the other parts of Uganda. The KPC members unanimously accepted the proposal that was on 5th December 2011 presented to the 6th PMC and accepted as one of the resolutions to change KIDDP to KIDP.

### Objectives:

1. The Karamoja Integrated Disarmament and Development Programme (KIDDP) is a medium term development framework specifically tailored to address the unique context and development challenges in the Karamoja region. The overall objective of KIDDP is to contribute to human security and promote conditions for recovery and development in

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

Karamoja as part of the broader National Development Plan and the Peace, Recovery and Development Programme (PRDP).

KIDDP harmonizes the various development interventions by Government, bi-lateral and multi-lateral development partners, international and national NGOs and CBOs. It therefore represents an attempt by the Government of Uganda to integrate development interventions, conflict management and peace building.

#### *Link with the NDP:*

- Increasing household incomes and promoting equity.
- Strengthening good governance, defense and security
- Enhancing the availability and quality of gainful employment.
- Increasing access to quality social services.

#### *Expected Outputs:*

- Housing facilities for people in Karamoja improved.
- Food and nutrition security for the poor and vulnerable households improved.
- Crop and livestock production and productivity increased.
- The quality of education in Karamoja improved.
- Clean and safe water for human consumption and for livestock production provided
- Institutional structures built
- Cattle in high risk areas branded
- Gardens opened for crop growing

#### *Performance Indicators:*

- Percentage of actions from the KPC meetings implemented
- Number of monitoring reports produced
- Number of KIDP coordination meetings held

#### *Technical description of the project:*

1. The Office of the Prime Minister is coordinating the process of revising and developing this KIDP results matrix for a five year period 2011-2015 that would be used to track and monitor various development interventions in Karamoja sub-region. KIDP comprise the following seven programme components:

- Provide and ensure adequate security for the people of Karamoja
- Establish law and order in Karamoja
- Support the Provision and Delivery Basic Social Services to the People of Karamoja
- Support the Development of Alternative Means of Livelihood
- Undertake Stakeholder Mobilisation, Sensitisation and Education
- Enhance the Coordination, Monitoring and Evaluation Systems
- Crosscutting Issues

#### *Achievements for FY 2013/14:*

- Conducted 3 National KIDP TWG meetings.
- Conducted 2 regional Meetings on strategic planning for electronic cattle branding
- Held 3 cross border Meetings to facilitate peace talks between: Districts of Kotido and Kaabong; Otuoke, Abim, Amuria and Lira

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

- Conducted one quarterly Monitoring of Government and NGO programs implemented in Karamoja
- Held Seven (7) Coordination meetings with district officials by the Minister for Karamoja in Kaabong, Kotido, Abim, Amudat, Nakapiripirit, Moroto and Napak districts
- Monitored the implementation of Government and NGO programmes and projects in Karamoja.
- Conducted one Karamoja Policy committee meeting on 3rd December 2013 at Moroto district headquarters.
- Conducted and facilitated two monitoring visits In karamoja.
- Mobilized Communities using Community mobilizers and messages ran through Local FM broadcasts to all the seven Districts
- Disbursed UGX 613M Funds to Ministry of Water and Environment to construct 06 Parish Dams in Kaabong and Abim Districts
- Procured 10 Motorcycles for community mobilizers in Karamoja
- Supported Namalu Prisons farm to produce food for primary schools in Karamoja
- Procured a Cattle Branding Equipment already for branding and tagging of 118,000 heads of cattle this year
- Trained District Tagging Teams in electronic branding for the seven districts in Karamoja
- Procured 2000 Ox-Ploughs for women and youth for seven (7) districts
- Procured 14,000 hand hoes for Uganda prisons, IK and tepth ethnic groups
- Ploughed 6,786 acres of land
- Supported Namalu Prisons farm to produce food for primary schools in Karamoja
- Conducted a survey and a report to guide implementation is being finalized to establish the feasible sites for water for irrigation.
- Conducted Mobilization meeting by the Minister for Karamoja with women from Kaabong.
- Conducted an Assessment and transportation of tractors to KDA yard for repair.
- Conducted Consultative meetings with Pentecostal religious leaders in Karamoja for community sensitization in karamoja
- Conducted an Inter-Ministerial water assessment of potential irrigation sites
- Procured 10 Motorcycles for community mobilizers in the region

### **Plan of operation:**

The KIDP project operates in the 11 main components which include:

- The Education Sector
- The Agriculture Sector
- The Water Sector
- The Health Sector
- The Road Sector
- Special Programme on “Community Reconstruction and Improvement of Alternative Livelihoods in Karamoja
- Special Programme on: Coordination, Community Mobilisation and Peace Building in Karamoja
- Special Programme on: Law and Order in Karamoja
- Special Programme on: Providing and Ensuring Adequate Security for the People of Karamoja
- Social Protection and Food Security for Poor and Vulnerable Households
- Special Programme on: Enhancement of Coordination, Monitoring and Evaluation of KIDP Interventions in Karamoja

### **Planned activities for FY 2014/15:**

- Holding KIDP Monthly regional meetings.
- Holding Monthly KIDP National TWG coordination meetings.
- Holding cross border meetings
- Holding Karamoja Policy committee meeting.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- Monitor the implementation of KALIP projects
- Monitor the sector and district interventions in Karamoja
- Mobilise communities through radios, community leaders and religious leader.
- Facilitating peace initiatives in Karamoja
- Conducting meetings with districts to review their performance.
- Visiting selected areas by farmers, community leaders and staff of Karamoja for exposure to development ideas.
- Supervision and monitoring of construction works
- Mobilization of the community for agricultural activities.
- Procurement of bee hives and honey processing machines
- Distribution of ox ploughs and oxen to beneficiaries.
- Monitoring and making follow ups on beneficiaries.
- Procurement of recommendable bulls for selected Kraals.
- Constructing water irrigation system
- Training of school management committees.

### Planned Outputs for FY 2014/15:

- Six (6) KIDP TWG regional meetings conducted.
- Twelve (12) National KIDP TWG meeting conducted.
- Two Karamoja policy committee meetings conducted
- Four Cross border meetings held and facilitated.
- Government and NGO programmes and projects implemented in Karamoja monitored. - Peace initiatives Facilitated.
- Elders meetings facilitated and conducted.
- Four exposure visits and study tours conducted and facilitated
- Ten (10) valley tanks ( Parish dams) constructed ie 4 in Nakapiripirit, 2 in Abim and 4 in Kaabong districts.
- 1,250 Ox-ploughs procured and distributed to selected groups
- 2,000 Oxen procured and distributed to farmers in Karamoja.
- 4,000 Heifers procured and distributed
- 2,000 goats procured and distributed to women and youth groups in Kotido and Kaabong.
- 70 bulls procured for Cattle breed improvement.
- 50,000 Cattle branded in Karamoja.
- 22 Micro project supported in Karamoja.
- 1,200 bags of fast maturing Cassava cuttings procured and distributed to farmers in Karamoja
- Prisons supported to produce food for schools in Karamoja.
- Irrigation water provided to Farmers
- Clearance of outstanding VAT arrears
- Seven (7) dormitory blocks constructed for one selected school in each district in Karamoja
- Two double cabin pick ups procured.

### Financing:

- Government of Uganda UGX. 16,121,681,670

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Domestic Development Funding for Project	16.357	16.122	16.042	11.389	11.389
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>16.357</b>	<b>16.122</b>	<b>16.042</b>	<b>11.389</b>	<b>11.389</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1078 Karamoja Intergrated Development Programme(KIDP)</b>	<b>18,621,682</b>	<b>0</b>	<b>N/A</b>	<b>18,621,682</b>	<b>16,041,682</b>	<b>0</b>	<b>N/A</b>	<b>16,041,682</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	54,000	0	N/A	54,000
211103 Allowances	225,013	0	N/A	225,013	200,013	0	N/A	200,013
213001 Medical expenses (To employees)	19,000	0	N/A	19,000	0	0	N/A	0
221001 Advertising and Public Relations	28,000	0	N/A	28,000	20,487	0	N/A	20,487
221002 Workshops and Seminars	137,065	0	N/A	137,065	300,000	0	N/A	300,000
221003 Staff Training	0	0	N/A	0	50,000	0	N/A	50,000
221005 Hire of Venue (chairs, projector, etc)	13,000	0	N/A	13,000	13,000	0	N/A	13,000
221007 Books, Periodicals & Newspapers	3,200	0	N/A	3,200	20,000	0	N/A	20,000
221008 Computer supplies and Information Technology (IT)	8,000	0	N/A	8,000	2,000	0	N/A	2,000
221009 Welfare and Entertainment	7,000	0	N/A	7,000	0	0	N/A	0
221010 Special Meals and Drinks	1,000	0	N/A	1,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	24,300	0	N/A	24,300	12,000	0	N/A	12,000
221012 Small Office Equipment	6,000	0	N/A	6,000	0	0	N/A	0
222001 Telecommunications	5,000	0	N/A	5,000	30,000	0	N/A	30,000
222002 Postage and Courier	4,000	0	N/A	4,000	0	0	N/A	0
222003 Information and communications technology (ICT)	0	0	N/A	0	38,000	0	N/A	38,000
223003 Rent – (Produced Assets) to private entities	0	0	N/A	0	200,000	0	N/A	200,000
223004 Guard and Security services	32,000	0	N/A	32,000	60,000	0	N/A	60,000
223005 Electricity	0	0	N/A	0	50,000	0	N/A	50,000
223006 Water	0	0	N/A	0	8,000	0	N/A	8,000
224001 Medical and Agricultural supplies	1,903,622	0	N/A	1,903,622	0	0	N/A	0
224002 General Supply of Goods and Services	3,200,000	0	N/A	3,200,000	0	0	N/A	0
224006 Agricultural Supplies	0	0	N/A	0	10,644,584	0	N/A	10,644,584
225002 Consultancy Services- Long-term	1,346,909	0	N/A	1,346,909	0	0	N/A	0
225003 Taxes on (Professional) Services	0	0	N/A	0	1,195,538	0	N/A	1,195,538
227001 Travel inland	566,100	0	N/A	566,100	331,500	0	N/A	331,500
227002 Travel abroad	40,500	0	N/A	40,500	46,000	0	N/A	46,000
227004 Fuel, Lubricants and Oils	366,300	0	N/A	366,300	137,000	0	N/A	137,000
228001 Maintenance - Civil	0	0	N/A	0	25,000	0	N/A	25,000
228002 Maintenance - Vehicles	71,000	0	N/A	71,000	188,560	0	N/A	188,560
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	N/A	20,000	0	0	N/A	0
228004 Maintenance – Other	66,920	0	N/A	66,920	30,000	0	N/A	30,000
231001 Non Residential buildings (Depreciation)	2,407,000	0	N/A	2,407,000	0	0	N/A	0
231002 Residential buildings (Depreciation)	584,000	0	N/A	584,000	1,680,000	0	N/A	1,680,000
231004 Transport equipment	479,856	0	N/A	479,856	700,000	0	N/A	700,000
231005 Machinery and equipment	2,916,397	0	N/A	2,916,397	6,000	0	N/A	6,000
281503 Engineering and Design Studies & Plans for capital	79,000	0	N/A	79,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	200,000	0	N/A	200,000	0	0	N/A	0
312206 Gross Tax	2,500,000	0	N/A	2,500,000	0	0	N/A	0
321423 Conditional transfers to feeder roads maintenance w	144,000	0	N/A	144,000	0	0	N/A	0
321428 Conditional transfers to Rural water	1,217,500	0	N/A	1,217,500	0	0	N/A	0
<b>Grand Total Vote 003</b>	<b>18,621,682</b>	<b>0</b>	<b>N/A</b>	<b>18,621,682</b>	<b>16,041,682</b>	<b>0</b>	<b>N/A</b>	<b>16,041,682</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>16,121,682</i>	<i>0</i>	<i>0</i>	<i>16,121,682</i>	<i>16,041,682</i>	<i>0</i>	<i>0</i>	<i>16,041,682</i>



# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

### Project : 1112 Monitoring and Evaluation PRDP

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary, Pacification and Development
<b>Location:</b>	The project is implemented in 55 districts and 9 municipalities of the grater No
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	1.401
<b>Total Planned Expenditures (UGX bn):</b>	1.437
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	7/1/2009
<b>Completion Date:</b>	6/30/2015

### Background:

The second phase of the Peace, Recovery and Development Plan (PRDP 2) was formally approved by the Cabinet and adopted by the PRDP Monitoring Committee (PMC) at the PMC Meeting in December 2011. It will run for a three year period from July 2012 until June 2015. PRDP 2 builds on the programmatic framework established under the first phase of PRDP (PRDP 1), which started in July 2009 and ends in June 2012. Specifically, PRDP 2 adopts the same overall goal as the first phase of the PRDP: to consolidate peace and strengthen the foundations for development in Northern Uganda. The North remains the poorest region in Uganda, lagging behind in terms of income poverty as well as social indicators and it is likely to take a considerable amount of time for socio-economic development in the North to be on a par with the rest of the country. Within its three year timeframe, PRDP 2 aims to narrow the gap between Northern Uganda and the national average level of the main socioeconomic indicators.

### Objectives:

1. To Strengthen the coordination, Monitoring and Evaluation of interventions in Northern Uganda and Karamoja. The Government in collaboration with its partners, developed the Peace, Recovery and Development Plan (PRDP) to provide a framework for the post-conflict reconstruction of Northern Uganda.
2. The PRDP covers 55 districts in the north and east of the country, including those that were covered under NUSAF 1 & 2. The Plan, which is in line with National Development Plan, seeks to strengthen coordination, supervision and monitoring of all development programmes in Northern Uganda to achieve better results.

### Link with the NDP:

- Strengthening good governance, defense and security
- Improving stock and quality of economic infrastructure
- Increasing access to quality social services.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 *Management of Special Programs*

### Expected Outputs:

- Enhance Coordination, Monitoring and Evaluation of Nationally and Internationally supported Programmes and activities in Northern Uganda;
- Enhance resource mobilization for affirmative interventions in Northern Uganda;
- Ascertain the level of Recovery of Post Conflict Northern Uganda.
- Maintain up to date data on the programme implementation of activities of Government of Uganda and all development partners, NGOs in Northern Uganda.

### Performance Indicators:

- Number of Regional meetings conducted
- Number of PMCs conducted
- Number of PRDP Monitoring reports produces

### Technical description of the project:

1. PRDP 2 retains the four Strategic Objectives (SOs) established under PRDP 1, although the focus and content of each Strategic Objective has been adjusted at programme level in line with the evolving needs of the North, as identified through extensive consultations at central and regional level.

The four SOs are:

- SO 1: Consolidation of State Authority
- SO 2: Rebuilding and empowering communities
- SO 3: Revitalisation of the economy
- SO 4: Peace building and reconciliation

### Achievements for FY 2013/14:

- Held one Coordination meeting at Gulu regional office
- Carried one output monitoring activity on PRDP performance
- Supervised and coordinated NUYDC
- Held Northern Uganda Policy committee meetings in Gulu , Lira and Arua
- Held Six Coordination meetings on NUYDC operations

### Plan of operation:

- Under the PRDP 2 local governments will plan, implement and report activities.
- The sector ministries will provide technical support to local governments in the planning and implementation process.
- OPM will play a co-ordination and monitoring role and have overall responsibility for how the PRDP framework operates.

### Planned activities for FY 2014/15:

- Holding two Northern Uganda policy committee meetings.
- Holding two PRDP Monitoring Committee Meetings.
- Holding twelve Monthly PRDP Technical Working Group Meetings.
- Regional consultative meetings in all the 6 PRDP Sub regions
- Carrying out 6 PRDP Monitoring visits
- Carrying out quarterly inspection of progress in PRDP implementation in all 64 LGs.
- Operational funds for NUDC data collection exercises and analysis to implement M&E framework

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- Preparing documentary on Northern Uganda for PRDP Monitoring committee meeting
- Creating awareness and implementation updates to the general public and Development Partners

### Planned Outputs for FY 2014/15:

- Coordination meetings held at regional and National level.
- PRDP Performance Monitoring conducted
- NUDC supervised and coordinated.
- PRDP Publicity improved

### Financing:

- Government of Uganda UGX. 1,437,362,250

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.717	1.437	1.407	2.392	2.392
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.717</b>	<b>1.437</b>	<b>1.407</b>	<b>2.392</b>	<b>2.392</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1112 Monitoring and Evaluation PRDP</b>	<b>1,437,362</b>	<b>0</b>	<b>N/A</b>	<b>1,437,362</b>	<b>1,407,362</b>	<b>0</b>	<b>N/A</b>	<b>1,407,362</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	167,049	0	N/A	167,049	216,000	0	N/A	216,000
211103 Allowances	167,296	0	N/A	167,296	100,000	0	N/A	100,000
221001 Advertising and Public Relations	0	0	N/A	0	100,000	0	N/A	100,000
221002 Workshops and Seminars	213,018	0	N/A	213,018	200,000	0	N/A	200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	N/A	0	50,000	0	N/A	50,000
221007 Books, Periodicals & Newspapers	0	0	N/A	0	40,000	0	N/A	40,000
221008 Computer supplies and Information Technology (IT)	50,000	0	N/A	50,000	50,000	0	N/A	50,000
221011 Printing, Stationery, Photocopying and Binding	270,000	0	N/A	270,000	200,000	0	N/A	200,000
222001 Telecommunications	0	0	N/A	0	10,000	0	N/A	10,000
227001 Travel inland	180,000	0	N/A	180,000	300,000	0	N/A	300,000
227004 Fuel, Lubricants and Oils	90,000	0	N/A	90,000	64,000	0	N/A	64,000
228002 Maintenance - Vehicles	200,000	0	N/A	200,000	77,362	0	N/A	77,362
321423 Conditional transfers to feeder roads maintenance w	100,000	0	N/A	100,000	0	0	N/A	0
<b>Grand Total Vote 003</b>	<b>1,437,362</b>	<b>0</b>	<b>N/A</b>	<b>1,437,362</b>	<b>1,407,362</b>	<b>0</b>	<b>N/A</b>	<b>1,407,362</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,437,362</i>	<i>0</i>	<i>0</i>	<i>1,437,362</i>	<i>1,407,362</i>	<i>0</i>	<i>0</i>	<i>1,407,362</i>

### Project : 1113 NUSAF2

**Implementing Agency:** Office of the Prime Minister

**Responsible Officer:** Director NUSAF2

**Location:** The project is implemented in 55 districts and 9 municipalities of the greater N

**Total Expenditure (UGX bn):** 329.670

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

<i>Previous Expenditure (UGX bn):</i>	237.885
<i>Total Planned Expenditures (UGX bn):</i>	329.670
<i>Funds Secured (UGX bn):</i>	329.670
<i>Funding Gap (UGX bn):</i>	0.000
<i>Start Date:</i>	7/1/2009
<i>Completion Date:</i>	6/30/2015

### Background:

As a result of the economic stagnation arising out of the two decades of insurgency due to the LRA and cattle rustling in Northern and some parts of Eastern Uganda, the Government of Uganda instituted a number of development interventions under the Second Northern Uganda Reconstruction Programme (NURP 2), alongside other development partners' interventions. As part of the broader NURP 2, the Government with support from IDA, implemented the Northern Uganda Social Action Fund (NUSAF1), a five-year community driven Project which was launched in February 2003 and closed on March 31, 2009, after a one-year extension.

### Objectives:

1. The Project Development Objective (PDO) of NUSAF2 is to improve access of beneficiary households in Northern Uganda to income-earning opportunities and better basic socio-economic services.

### Link with the NDP:

- Increasing household incomes and promoting equity.
- Strengthening good governance, defense and security
- Improving stock and quality of economic infrastructure
- Increasing access to quality social services.

### Expected Outputs:

- 800 IGA Sub projects (12,000 households supported) in 55 districts;
- 285 PWP sub projects supported to generate 156,750 Persons days of short term employment;
- 750 Unskilled Youth to be trained in Skills Enhancement;
- 82 Primary School Classrooms to be built;
- 2,952 Primary School Pupils desks to be procured;
- 210 teachers houses to be constructed;
- 70 health staff houses to be constructed;
- 25 boreholes to be constructed;
- 16,744 members of the CPMC, CPC and SAC to be trained in sub project management.

### Performance Indicators:

- Percentage increase in income of targeted beneficiary households
- Person-days provided in labour intensive work (number)
- Gross enrolment in primary education (%)

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- Population with access to all season roads (%)
- Population with access to improved safe water sources
- Level of satisfaction among targeted population with quality of basic socio-economic services (%)

#### Technical description of the project:

1. The Project is implemented as a Social Action Fund implemented in 55 PRDP districts of Northern Uganda. It has three components namely:

- Livelihood Investment Support (LIS) that comprises of two sub components of Household Investment Support (HISP) and Public Works Programme (PWP);
- Community Infrastructure Rehabilitation (CIR) focussing on the sectors of Primary Education, Health and Water; and
- Institutional Development (ID) which has two sub components namely Project Implementation Support (PIS) and Transparency Accountability and Anti Corruption (TAAC).

#### Achievements for FY 2013/14:

- Held In conjunction with TST, three regional workshops on environment and social safe guards in Gulu for Lango, Acholi and West Nile sub regions, in Mbale for Teso, Elgon and Bukedi and in Moroto for all the districts in Karamoja sub region. The workshops were meant to ensure that the World Bank conditions are met in every implemented sub project.
- Conducted a Mini World Bank Mission in Nebbi, Lira, Arua and Kitgum. The mini mission focused on implementation of HISP sub projects. The findings inform the main World Bank mission to be conducted in February 2014.
- Posted Information and updates on NUSAF2 on the OPM Website and Face book NUSAF2 pages.
- Received Submissions from districts for 2,063 sub projects worth 32,053,415,213. Field Justification for the same is to be conducted during the next quarter to facilitate their approval and funding.
- Conducted two TWC committee meetings
- Conducted an OPM/TST a joint verification of water sub projects with the Ministry of Water and Environment and District local government in all the seven districts of Karamoja sub region. Sites for valley tanks construction were selected and data for refining site specific designs generated.
- Held three OPM/TST regional workshops on environment and social safe guards in Gulu – for Lango, Acholi and West Nile sub regions, in Mbale – for Teso, Elgon and Bukedi and in Moroto – for all the districts in Karamoja sub region.
- Conducted a follow up of GOU/WB Support Mission as part of the NUSAF2 MTR conducted in June 2013; One Round of Monitoring conducted for all the districts by NUSAF2 TST; Field Assessment and Monitoring for Environment and Social Safeguards conducted in 13 districts; Training of District Evaluation Committees on WB Guidelines conducted in six districts of Karamoja with the exception of Amudat; Conducted Evaluation of Bids in six districts of Karamoja under the CIR component; Conducted evaluation of proposals for selection of NGOs to support full scale roll out of the LIS component in Karamoja for the four districts of Moroto, Kotido, Kabong and Amudat; Conducted the combined technical and financial evaluation of LIS proposals for NGOs in the districts of Abim, Napak and Nakapiripirit; Trainined the 7 districts of Karamoja in the NUSAF2 Financial Tracker; Mapped all the Ongoing sub projects in Karamoja using the GPS technology; Printed maps locating all the implemented sub projects under NUSAF2 using the GIS technology.
- Carried out an OPM/TST sub project verification for funding under the 9th Disbursement cycle to ensure existence and conformity to sector standards.
- Held a TST review meeting with the World Task Team Leader to review progress on implementation of the agreed action points from the September 2013 Bank Mission.
- Conducted sub project accountability mopping exercise in all the districts.
- Monitored funded sub projects to ensure adherence to sector norms and standards and value for money practices

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

- Conducted one support supervision visit during the quarter covering 16 districts by the Technical Working Committee
- Evaluated bids for Procurement of contractors for community infrastructure Rehabilitation batch 2 in Karamoja
- Published an Article on Impact of NUSAF2 in Northern Uganda in the Independent Magazine in November.
- Shared NUSAF2 status, achievements, pictorials and outlook in Karamoja Policy Committee, Teso Policy Committee Meeting and the Second PRDP Monitoring Committee Meeting.
- Sensitized Districts in West Nile Sub-region in regards to NUSAF2 Record Keeping and Documentation guidelines.
- Launched the IGG component of NUSAF2 in Karamoja in November. District leaders and communities were sensitized during the launch on the role of the IGG helping to implement the TAAC policy of NUSAF2 (Transparency, Accountability and Anti-Corruption)
- Expended Uganda Shillings 6,085,406,299 as 7th Disbursement to sub projects
- Disbursed Uganda Shillings 9,954,822,428 as 9b Disbursement to sub projects
- Disbursed Uganda Shillings 8,481,524,137 as 9c Disbursement to sub projects
- Disbursed Uganda Shillings 4,298,231,925 as 9d Disbursement to sub projects
- Disbursed Uganda Shillings 10,620,529,106 as second tranche to complete 254 sub projects under disbursement cycle 8B
- Disbursed Uganda Shillings 12,662,897,223 as second tranche to complete 271 sub projects under disbursement cycle 9B
- Disbursed funds to various community projects as below
- 7th Disbursement - Uganda shs 12,092,084,917
- CPMC Training - Uganda Shs 522,020,000
- 8A Disbursement - Uganda Shs 11,404,308,067
- CPMC Training - Uganda shs 604,580,000

### **Plan of operation:**

- The Project is running for five years from September 2009 - June 2015. Implementation is mainstreamed into the government structures from OPM to the districts.
- Actual implementation is undertaken the communities that generate and implement community owned sub projects within the district and sub county indicative planning figures (IPFs).
- Funds for project implementation are directly released upon instruction of the PS OPM by Ministry of Finance to the Community Sub project accounts through the respective District sub project accounts.

### **Planned activities for FY 2014/15:**

- Review and justification of sub projects;
- Support supervision of the communities;
- Conducting NUSAF2 Impact Evaluation and other studies;
- Training EPRA Facilitators;
- Preventive maintenance of MIS equipment;
- Procurement of goods and services;
- Dissemination of key messages;
- Networking and collaboration with line ministries;
- Payment of TST Salaries;
- Procurement of Office services and utilities;
- Conducting internal Audit;
- Disbursement of funds for sub project implementation
- Disburse funds to well-prepared sub projects to districts
- Identify viable community projects

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- Conduct workshops for project leaders
- Funding of the community sub projects approved by DEC's

### Planned Outputs for FY 2014/15:

- Ushs.45.14bn to 1,331 sub projects in 55 District LGs disbursed.
- The Livelihood Investment Support (LIS) component implemented in the 7 District LGs of Karamoja Sub Region.
- End of Project and Impact Evaluation of NUSAF2 conducted.
- 566 on-going sub projects (o/w 526 are Community Infrastructure Rehabilitation & 40 are Public Works Program) completed across the 55 implementing District LGs.
- 16,744 members of the Community Project Management Committees (CPMCs), Community Procurement Committees (CPC) and Social Accountability Committees (SAC) trained.

### Financing:

- The Project is jointly funded by a Specific Investment Loan (SIL) of the WB totalling US \$ 100 Million and a DFID Grant of £24 million (approx. US \$ 35 million).

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	46.447	41.649	53.740	13.624	27.793
<b>Total Funding for Project</b>	<b>46.447</b>	<b>41.649</b>	<b>53.740</b>	<b>13.624</b>	<b>27.793</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>II13 NUSAF2</b>	<b>0</b>	<b>41,648,920</b>	<b>N/A</b>	<b>41,648,920</b>	<b>0</b>	<b>53,740,000</b>	<b>N/A</b>	<b>53,740,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	4,926,005	N/A	4,926,005	0	3,751,834	N/A	3,751,834
211103 Allowances	0	219,283	N/A	219,283	0	246,368	N/A	246,368
212101 Social Security Contributions	0	771,431	N/A	771,431	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	0	416,871	N/A	416,871
213001 Medical expenses (To employees)	0	256,074	N/A	256,074	0	0	N/A	0
213004 Gratuity Expenses	0	1,316,584	N/A	1,316,584	0	1,389,568	N/A	1,389,568
221001 Advertising and Public Relations	0	0	N/A	0	0	25,000	N/A	25,000
221002 Workshops and Seminars	0	0	N/A	0	0	40,080	N/A	40,080
221004 Recruitment Expenses	0	15,000	N/A	15,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	0	400,819	N/A	400,819	0	4,500	N/A	4,500
221009 Welfare and Entertainment	0	0	N/A	0	0	26,869	N/A	26,869
221010 Special Meals and Drinks	0	30,000	N/A	30,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	0	31,000	N/A	31,000
221012 Small Office Equipment	0	86,437	N/A	86,437	0	0	N/A	0
221014 Bank Charges and other Bank related costs	0	15,000	N/A	15,000	0	0	N/A	0
221017 Subscriptions	0	10,000	N/A	10,000	0	7,002	N/A	7,002
222001 Telecommunications	0	91,290	N/A	91,290	0	35,010	N/A	35,010
222002 Postage and Courier	0	10,200	N/A	10,200	0	0	N/A	0
222003 Information and communications technology (ICT)	0	0	N/A	0	0	114,293	N/A	114,293
223003 Rent – (Produced Assets) to private entities	0	330,000	N/A	330,000	0	285,682	N/A	285,682

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
223005 Electricity	0	22,200	N/A	22,200	0	10,078	N/A	10,078
223006 Water	0	3,600	N/A	3,600	0	5,000	N/A	5,000
225001 Consultancy Services- Short term	0	1,021,490	N/A	1,021,490	0	0	N/A	0
225002 Consultancy Services- Long-term	0	0	N/A	0	0	2,311,893	N/A	2,311,893
227001 Travel inland	0	100,000	N/A	100,000	0	12,672	N/A	12,672
227002 Travel abroad	0	25,000	N/A	25,000	0	0	N/A	0
227003 Carriage, Haulage, Freight and transport hire	0	25,200	N/A	25,200	0	0	N/A	0
227004 Fuel, Lubricants and Oils	0	46,500	N/A	46,500	0	35,010	N/A	35,010
228002 Maintenance - Vehicles	0	244,800	N/A	244,800	0	124,840	N/A	124,840
228004 Maintenance – Other	0	73,832	N/A	73,832	0	0	N/A	0
263101 LG Conditional grants	0	31,608,175	N/A	31,608,175	0	44,866,430	N/A	44,866,430
<b>Grand Total Vote 003</b>	<b>0</b>	<b>41,648,920</b>	<b>N/A</b>	<b>41,648,920</b>	<b>0</b>	<b>53,740,000</b>	<b>N/A</b>	<b>53,740,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>41,648,920</i>	<i>0</i>	<i>41,648,920</i>	<i>0</i>	<i>53,740,000</i>	<i>0</i>	<i>53,740,000</i>

### Project : 1153 Karamoja Livelihoods Program (KALIP)

**Implementing Agency:** Office of the Prime Minister

**Responsible Officer:** Under Secretary Pacification and Development

**Location:** The Project Operates in the 7 districts of Karamoja

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 13.710

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 7/1/2010

**Completion Date:** 6/30/2017

### Background:

Karamoja Livelihoods Programme (KALIP) is a €15 million Government of Uganda (GoU) programme funded under the 10th European Development Fund (EDF). It is defined in Financing Agreement (FA) UG/FED/2008/020-2080, which was signed on 9 March 2009 between the GoU and the European Union (EU). The operational implementation phase was to end in March 2014, but in June 2011 the final commitment date (D+3) and closure date was extended by 12 months to 8 March 2013 and 8 March 2015 respectively. KALIP started on 9 July 2010 with a six month inception phase. Full programme implementation started on 1 January 2011 financed through programme estimates that is PE2, PE3, PE4 and a series of specific commitments.

The overall development objective of KALIP is to “promote development as an incentive to peace in the region by supporting livelihoods, including agro-pastoral production and alternative income generation opportunities, for the people of Karamoja”.



# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

#### Objectives:

1. Promote development as an incentive to peace by supporting livelihoods, including agro-pastoral production and alternative income generation opportunities for the people of Karamoja.
2. Protect and enhance incomes and food security of agro-pastoral communities and support them in building up their productive asset base.

#### Link with the NDP:

- Increasing household incomes and promoting equity.
- Strengthening good governance, defense and security
- Enhancing the availability and quality of gainful employment.
- Increasing access to quality social services.

#### Expected Outputs:

- Livelihoods protected through safety nets – labour intensive works;
- Agro-pastoral production and animal health services improved;
- Local Governments strengthened;
- Peace building activities supported.

#### Performance Indicators:

- Increased crop production and productivity;
- Increased livestock production and productivity Result
- Increased functionality of existing water sources for production
- Restoration & revitalization of degraded natural resources;
- Improved post-harvest storage facilities;
- Improved access to markets and value addition;
- Capacity building for indigenous stakeholders service providers.

#### Technical description of the project:

- The KALIP intervention area, stipulated in the FA, was further refined in KALIP preparatory study which detailed the focus of KALIP and proposed guidelines for its implementation. During the inception period, KALIP conducted participatory planning meetings with all the beneficiary districts to identify gaps and prioritise activities to be undertaken.

- Special focus was put on enhancing the capacity of production departments through construction of production offices at district and sub county levels, equipping these offices with furniture, IT equipment (computers and accessories), installation of solar to power the IT equipment and supply of vehicles and motorcycles to facilitate the transportation of staff during their supervision and monitoring functions. The prioritized activities were used to generate the DCBWPs as a tool for implementing the DP functionality gaps in each district.

- The activities of the DCBWP and roles and responsibilities of the PMU and districts in the execution of KALIP are laid down in a MoU between the individual districts and OPM. The MoU also foresees in the appointment of a district focal person, who on behalf of the district, liaises with the PMU.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

#### Achievements for FY 2013/14:

- Planted 20,000 tree seedlings spaced 5m apart along the community access roads and around valley tanks in Abim district.
- Construction of 85 km of community access roads in Abim district is on-going, while Ngoleriet road in Napak district was compacted and culvert installed
- Construction of 2 grain stores is on-going while 2 drying platforms were completed at UGX 68,430,800 in Oporoth parish in Lotuke Sub County and Otumpili parish in Alerek Sub County in Abim District.
- Formed 19 VSLA groups in Abim District giving the cumulative total of 32 VSLA groups in Abim, 48 in Moroto and 48 in Napak with a total saving of UGX 20,589,200.
- Completed making of 100 fuel saving stoves in Abim District, bringing the cumulative total of 300 of the planned 550 stoves.
- Trained 96 groups in vegetable growing and distributed treadle pumps for drip irrigation to the groups in Napak District.
- Completed the construction of 3 water ponds, 1 rock catchment dam, 1 subsurface dam and 13 cattle troughs and paid UGX 113,620,175 to beneficiaries for the entire water infrastructure facilities in Amudat District
- Completed the excavation of murram for spot gravelling of some sections of the total 60.86 km access roads in Amudat district and Nakapiripirit districts.
- Completed 74% of the road construction of 60.56 km community access roads in Amudat and Nakapiripirit districts
- Paid UGX 14,811,920 to the community members working on 15 selected community access roads in Amudat District.
- Opened 242 acres of manyata gardens in Amudat and Nakapiripirit districts.
- Mentored 300 participants from 18 manyata garden groups in Amudat and Nakapiripirit districts in pre and post postharvest handling methods
- Completed the construction of 12 trapezoidal bunds in Amudat and Nakapiripirit districts
- Completed construction of 12 Semicircular micro catchment sites in Amudat and Nakapiripirit districts
- Facilitated training sessions on tree-planting for 39 manyatta communities in Amudat and Nakapiripirit districts.
- Procured and distributed 7,835 tree seedlings to 7 sub counties of Karita, Amudat, Lolachat, Nabilatuk, Lorengedwat, Moruita and Loroo in Amudat district.
- Trained 39 Cash-for-Work group leaders in the Village Savings and Loans Association (VSLA) methodology in Amudat and Nakapiripirit districts.
- Completed the drilling and installation of 5 boreholes in Kotido District serving over 600 households and reaching approximately 3,600 people.
- Identified 12 sites in Kotido and Kaabong districts for gabion installation leading to cumulative 623 gabions completed so far. Injected UGX 1,864,000 cash into the local economy through this approach to 11 beneficiaries
- Completed excavation and stone pitching of 55 micro-dams in Kotido and Kaabong districts bringing the cumulative number of micro dams to 105 and injecting UGX 183,346,000 of cash into the local economy to 2,897 beneficiaries.
- Constructed 5 grain stores and paid UGX 15,235,000 to 45 beneficiaries involved in the construction of the infrastructures in Kotido and Kaabong districts.
- Constructed 14 drying slabs and paid UGX 17,578,000 UGX to 128 beneficiaries in Kotido and Kaabong districts.
- Continued to provide mentoring and support to 68 Village Savings and Loans Association (VSLA) groups with a total of 2,897 members in Kotido and Kaabong districts.
- Continued training of 240 APFS groups on basic agronomy, pest & disease management practices.
- Continued training APFS on basic animal husbandry practices
- Procured and distributed assorted veterinary drugs and equipment to 240 new APFS groups to conduct basic comparative and livestock management studies.
- Established 24 APFS networks and APFS networks of Abim and Morulem sub counties in Abim district bulked 6 MT and 3 MT of beans respectively.
- Procured and distributed assorted veterinary supplies to CAHWs to strengthen the drug shops to service the CAHWs. The drugs will be consumed by the CAHWs on a cost recovery basis.

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## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

- Trained 28 selected CAHWs in the use of the Nokia digital phone technology for disease surveillance which can describe the symptoms of the disease, records GPS location, takes a picture of the affected animal and send all this information for central compilation at FAO and will be customised and fed back to each districts a monthly basis for analysis, interpretation and reponse.
- Replanted 200 acres of rangeland that suffered from the dry conditions and failed to germinate in Abim, Kaabong and Kotido districts.
- Distributed 600 bags of cassava cuttings (variety MM96/4271) in Abim district for planting of 100 acres at APFS group level. The cassava variety is tolerant to cassava brown streak disease and resistant to cassava mosaic disease.
- Continued to support the groups to enhance environmental conservation practices through tree nursery farming in Abim and Nakapiripirit districts with trees such as hedge plants, fruit trees, shade and fodder trees
- Initiated viable income generating projects and enhanced market information among 60% of the APFS
- Initiated community-based market information system in selected APFS Networks
- Distributed 14 digital cameras and 14 GPS equipment (2 units each) to production offices of all the seven districts of Karamoja.
- Distributed 3 desktop computers, 3 internet facilities and 3 printers (Iriir Sub County, Lorengecora Sub County and Lorengecora Town Council); internet facilities to Abim Sub County, Abim Town Council, Lobalangit Sub County, Kawalakol Sub County and Kamion Sub County production offices
- Signed a contract for supply of office desks (104), office chairs (104), visitor chairs (208), filing cabinets (104), folding conference room tables (74) and conference room chairs (296) for selected production offices in Karamoja region.
- EU conducted a Result Oriented Monitoring (ROM) in which KALIP was positively assessed in delivering the planned activities and outcomes.
- EU conducted an audit of expenditure of PE3 (1 January 2012 to 30 June 2013) which cleared 100% all expenditure amounting to UGX 7,749,772,202
- Installed 2 KALIP district signposts in each district of Karamoja to increase OPM and EU visibility.
- Conducted the 10th ALREP-KALIP Project Steering Committee meeting

### *Plan of operation:*

- Activities are being implemented through grants and works contracts to construct water for production infrastructure. Grants for Call for Proposals (CfP), "Developing productive assets in Karamoja to protect and enhance livelihoods," under Result 1, were awarded to three implementing partners: ASB/GOAL for central Karamoja, DanChurchAid for South Karamoja and Mercy Corps for Northern Karamojato provide productive infrastructure through Labour Intensive Works (LIW).
- FAO signed a Standard Contribution Agreement (SCA) with the NAO for the execution of Result 2 in in all districts of Karamoja using the APFS approach. The SCA, which has a total value of €2,379,387 runs for 36 months, up to March 2014 . It aims at improving food security and increasing incomes of agro pastoral communities in Karamoja region. Activities under the SCA are on-going.
- KALIP also works with and through the district component of the DCBWP is executed, with a focus on strengthening of District Local Governments in providing improved services to the community. This includes the construction of production offices at district and sub county levels, provision of transport, equipment and training of district Production Department staff. Construction of offices at district and sub county levels commenced and is expected to be completed within PE3.
- KALIP supports the peace building initiatives in Karamojathrough strengthening community policing. KALIP will complete the construction of 7 rural police posts, one in each district. Procurement and delivery of 14 motor cycles for UPF was completed. Training of police officers involved in community policing will be completed. It is expected that this increased community/police cooperation will improve security and restore community access to abandoned farm and

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## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

grazing lands. Sensitization of communities in crime prevention, such as school crime prevention clubs and community crime prevention panels, alongside field support of community based officers, will continue to be supported.

#### *Planned activities for FY 2014/15:*

- construction of valley tanks
- Construction of 1 police post at Kangole
- Construction of 1 regional Veterinary Laboratory
- Fencing 7 police posts
- Conduct Inter District Meetings
- Conduct District monitoring activities
- Conduct Quarterly review and planning meeting
- construction of valley tanks
- Construction of 1 police post at Kangole
- Construction of 1 regional Veterinary Laboratory
- Fencing 7 police posts
- Payment of retention money to contractors

#### *Planned Outputs for FY 2014/15:*

- 2 Inter District Meetings
- 2 District monitoring activities
- 1 Quarterly review and planning meeting
- Support 2 Inter-District meetings
- Support to District Monitoring activities
- Support Quarter review and planning meetings
- Construct 21 valley tanks in 7 districts of Karamoja (Amudat, Moroto, Nakapiripirit, Napak, Abim, Kaabong and Kotido)
- Construct 1 regional Veterinary laboratory in Moroto District
- Construct Kangole police post in Napak
- Fencing the 7 police posts already constructed Karita in Amudat, Rupa in moroto, lalachat in nakapiripirit, Lokopo in Napak, Kanu in Abim, Lobalangit in Kaabong, Kacheri in Kotido
- Supply and install solar equipment in 14 sub county production offices in the 7 districts of Karamoja
- Provide office furniture to district and sub county production offices
- Provide IT equipment to district production offices

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- Provide assorted veterinary laboratory equipment to district and sub county production offices
- Support Project Monitoring Committees for valley tanks
- Provide field support to Uganda police Force
- Support the community crime preventers in schools and community
- Supply and install solar equipment in 7 Police office units in karita, Rupa, lalachat, Lokopo, kanu, Lobalangit, and Kacheri
- Increase crop production levels among Agro-pastoral field schools/groups in Karamoja region
- Improve livestock health provision among Agro-pastoral field schools/groups
- Improve livestock nutrition among Agro-pastoral field schools/groups
- Improve environmental management practices among 240 Agro-pastoral field schools/groups
- Initiate viable income generating projects
- Provide water sources
- Protect watersheds
- Develop community access roads
- Develop manyatta/backyard gardens in Karamoja

### Financing:

- European Union UGX. 13,710,073,422

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	14.140	13.710	1.580	0.000	0.000
<b>Total Funding for Project</b>	<b>14.140</b>	<b>13.710</b>	<b>1.580</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1153 Karamoja Livelihoods Program (KALIP)</b>	<b>2,500,000</b>	<b>13,710,073</b>	<b>N/A</b>	<b>16,210,073</b>	<b>0</b>	<b>1,580,000</b>	<b>N/A</b>	<b>1,580,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	800,763	N/A	800,763	0	271,746	N/A	271,746
211103 Allowances	0	124,848	N/A	124,848	0	105,000	N/A	105,000

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### Vote Function: 13 03 Management of Special Programs

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
212101 Social Security Contributions	0	85,000	N/A	85,000	0	0	N/A	0
212201 Social Security Contributions	0	0	N/A	0	0	27,175	N/A	27,175
213001 Medical expenses (To employees)	0	24,700	N/A	24,700	0	0	N/A	0
221001 Advertising and Public Relations	0	82,500	N/A	82,500	0	0	N/A	0
221002 Workshops and Seminars	0	182,150	N/A	182,150	0	26,696	N/A	26,696
221003 Staff Training	0	45,000	N/A	45,000	0	0	N/A	0
221004 Recruitment Expenses	0	24,000	N/A	24,000	0	0	N/A	0
221007 Books, Periodicals & Newspapers	0	4,320	N/A	4,320	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	0	36,830	N/A	36,830	0	0	N/A	0
221009 Welfare and Entertainment	0	8,000	N/A	8,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	59,750	N/A	59,750	0	25,000	N/A	25,000
221012 Small Office Equipment	0	2,895	N/A	2,895	0	0	N/A	0
221014 Bank Charges and other Bank related costs	0	4,500	N/A	4,500	0	1,500	N/A	1,500
222001 Telecommunications	0	16,900	N/A	16,900	0	15,000	N/A	15,000
222002 Postage and Courier	0	750	N/A	750	0	0	N/A	0
222003 Information and communications technology (ICT)	0	39,000	N/A	39,000	0	0	N/A	0
223004 Guard and Security services	0	12,400	N/A	12,400	0	1,550	N/A	1,550
223005 Electricity	0	5,400	N/A	5,400	0	1,000	N/A	1,000
223006 Water	0	2,400	N/A	2,400	0	0	N/A	0
224002 General Supply of Goods and Services	0	68,456	N/A	68,456	0	0	N/A	0
224006 Agricultural Supplies	0	0	N/A	0	0	420,000	N/A	420,000
225001 Consultancy Services- Short term	0	0	N/A	0	0	50,000	N/A	50,000
226001 Insurances	0	47,209	N/A	47,209	0	25,000	N/A	25,000
227001 Travel inland	0	0	N/A	0	0	60,000	N/A	60,000
227004 Fuel, Lubricants and Oils	0	125,455	N/A	125,455	0	35,000	N/A	35,000
228001 Maintenance - Civil	0	65,886	N/A	65,886	0	0	N/A	0
228002 Maintenance - Vehicles	0	125,455	N/A	125,455	0	35,000	N/A	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	51,955	N/A	51,955	0	0	N/A	0
228004 Maintenance – Other	0	8,250	N/A	8,250	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	0	877,968	N/A	877,968	0	350,000	N/A	350,000
231005 Machinery and equipment	0	596,840	N/A	596,840	0	130,333	N/A	130,333
312206 Gross Tax	2,500,000	0	N/A	2,500,000	0	0	N/A	0
321423 Conditional transfers to feeder roads maintenance w	0	182,150	N/A	182,150	0	0	N/A	0
321427 Conditional transfers to PAF monitoring	0	387,500	N/A	387,500	0	0	N/A	0
321428 Conditional transfers to Rural water	0	8,852,269	N/A	8,852,269	0	0	N/A	0
321434 Conditional transfers to community development	0	758,575	N/A	758,575	0	0	N/A	0
<b>Grand Total Vote 003</b>	<b>2,500,000</b>	<b>13,710,073</b>	<b>N/A</b>	<b>16,210,073</b>	<b>0</b>	<b>1,580,000</b>	<b>N/A</b>	<b>1,580,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>13,710,073</i>	<i>0</i>	<i>13,710,073</i>	<i>0</i>	<i>1,580,000</i>	<i>0</i>	<i>1,580,000</i>

### Project : 1154 Agriculture Livelihoods Recovery Program (ALREP)

**Implementing Agency:** Office of the Prime Minister

**Responsible Officer:** Under Secretary Pacification and Development

**Location:** The projects operates in the districts of Lango, Acholi and the two districts of

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 03 Management of Special Programs

**Total Planned Expenditures (UGX bn):** 12.877

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 7/1/2010

**Completion Date:** 6/30/2017

### Background:

ALREP is a €20 million 10th EDF funded programme, whose Financing Agreement was signed on 9th March 2009. The programme consists of an operational phase of 60 months and a closure phase of 24 months. The final commitment date (D+3) was extended by one year and is now on 8th March 2013. The programme started on 9th July 2010 with a six months start-up phase. Actual implementation of the programme started on 1st January 2011 and is set to end on 30th September 2014. The first operational PE (PE2) started on 1 January 2011 and will end on the 31 December 2011.

The overall objective of ALREP is to ensure that the agricultural sector in Northern Uganda makes a substantial contribution to raising the prosperity of its war-affected population, to a level at least at par with the rest of the country, and to increased economic growth of the region and Uganda.

The programme aims at ensuring that the war affected population of Northern Uganda engages in productive and profitable agricultural and agri-business activities to ensure food security and increase household income.

### Objectives:

1. The agricultural sector in Northern Uganda makes a substantial contribution to raising the prosperity for its war-affected population to a level at least at par with the rest of the country, and to increased economic growth of the region and Uganda.
2. The war affected population of Northern Uganda engages in productive and profitable agricultural and agri-business activities that ensure food security and increase household income.

### Link with the NDP:

- Increasing household incomes and promoting equity.
- Strengthening good governance, defense and security
- Enhancing the availability and quality of gainful employment.
- Increasing access to quality social services.

### Expected Outputs:

- Increased agricultural production and productivity ;
- Productive infrastructure in support of farming rebuilt;
- More efficient and transparent input and output markets and processing capacities;
- Increased availability of agricultural finance to producers, traders and processors;
- Capacity of relevant departments in Local Government at district and sub-county levels built for effective planning, service delivery, supervision and monitoring.

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

#### Performance Indicators:

- Increased crop production and productivity;
- Increased livestock production and productivity Result
- Increased functionality of existing water sources for production
- Restoration & revitalization of degraded natural resources;
- Improved post-harvest storage facilities;
- Improved access to markets and value addition;
- Capacity building for indigenous stakeholders service providers.

#### Technical description of the project:

1. The programme has five expected results as reflected in the financing agreement. A sixth result has been added for management purposes and will form part of the ALREP Programme:

- Increased agricultural production and productivity;
- Productive infrastructure in support of farming rebuilt;
- More efficient and transparent input and output markets and processing capacities;
- Increased availability of agricultural finance to producers, traders and processors;
- Capacity of relevant departments in Local Government at district and sub-county built for effective planning, service delivery, supervision and monitoring;
- Efficient and effective programme governance, management and implementation.

#### Achievements for FY 2013/14:

- Trained new FFS networks in sub counties of Lagoro, Omiya Anyima, Namokora, Orom, Mucwini, Akwang, Amida and Mucwini in marketing, leadership, financial management and record keeping.
- Supported 160 FFS to establish seed multiplication following poor performance of the first cycle of seed multiplication.
- Completed the construction of 4 goat improvement units in Omiya Anyima in Kitgum district, Paicho in Gulu district and Omodoi and Palam sub counties in Katakwi district.
- Established 2 acres of pastures per goat units in Gulu and Kitgum districts and one acre in Katakwi and fodder banks (*Calliandra spp*) for the completed goat improvement units
- Distributed additional 1,289 local she-goats and 224 boar bucks to 224 FFS for Income Generating Projects, bringing the cumulative numbers distributed to the FFS beneficiaries to 3,049 local she-goats, 224 boar bucks, 700 sheep, 114 oxen and 20 heifers.
- Established 1,030 acres of soya beans, sorghum, beans, groundnuts, green grams and cowpeas for Income Generating Projects for 56 FFS groups in Teso sub region
- Completed the construction of 30 nuclei post harvest demonstrations structures (maize crib and drying yard) in Lagoro and Layamo sub counties in Kitgum district; Agoro and Lokung sub counties in Lamwo; Omot, and Wol sub counties in Agago district; Atanga and Lapul sub counties in Pader and Ongako and Paicho sub counties in Gulu district.
- Identified 186 progressive farmers (Male=132, Female=54) in Oyam, Kole, and Apac Districts for support in commercialization of agriculture
- Trained 24 progressive farmers (Male 20; Female=04) in Bala sub county in Kole district on animal husbandry, pasture establishment and livestock housing.
- Identified 40 community animal health workers (CAHWs) and trained 6 CAHWs in Kole Oyam and Apac Districts in practical diagnosis and control of common livestock diseases.
- Initiated the procurement process for ox-ploughs, ox-planters, ox-harrows and ox-weeders for progressive farmers in Oyam, Kole, and Apac Districts for demonstration of use and maintenance of the secondary farm implements
- Developed tools and collected data for the Value Chain Analysis (VCA) survey for beans, maize, cassava, soya beans, groundnuts, sorghum (Epuripuri), cassava, sunflower and rice in Oyam, Kole, and Apac Districts



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## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- Developed the manual for Farming as a Business (FaaB) and trained 194 (Male=156, Female=38) producer group members in Oyam, Kole, and Apac Districts on minimizing capital costs of acquiring higher level equipment.
- Formed 9 producer group associations to perform roles in asset management, negotiating payment conditions and terms, quantity and quality controls in 9 sub counties of Oyam, Kole, and Apac Districts
- Trained 198 members (Male=148, Female=50) of the producer association committees in Oyam, Kole, and Apac Districts on asset management, production and marketing on farmer institutional development.
- Conducted a networking and information sharing workshop for 227 progressive farmers (Males=161, Females=66) in Oyam, Kole, and Apac Districts with representatives of input dealers and information board managers
- Identified 8 bulking stores with storage capacity ranging from 20 tons to 400 tonnes in Oyam, Kole, and Apac Districts and conducted a store equipment needs assessment.
- Established 100 demonstration gardens for soybean, beans, maize, simsim, groundnuts, cassava and sorghum (Epuripuri) in Oyam, Kole, and Apac Districts.
- Procured and distributed 9,721 banana suckers covering 75 acres in Oyam, Kole, and Apac Districts.
- Completed identification of 2,708 (1,645 females and 1,063 males) project beneficiaries in Lira, Otuke and Alebtong districts.
- Developed assessment tools and conducted a secondary farm implements needs assessment for progressive farmers in Lira, Otuke and Alebtong districts.
- Identified the trainer for operation and maintenance of secondary farm implements
- Conducted Value Chain Analysis (VCA) for beans, maize, cassava, soya beans, groundnuts, sorghum (Epuripuri), cassava, sunflower and rice in Lira, Otuke and Alebtong districts.
- Trained 278 farmer representatives of producer groups (Males=182, Female=96) on Farming as a Business (FaaB) at sub county level in Lira, Otuke and Alebtong districts.
- Identified 7 bulking stores with storage capacity ranging from 5 to 50 metric tonnes in Lira, Otuke and Alebtong districts.
- Conducted 29 input fairs for 3,232 beneficiaries (Male=1,182, Female=2,050) and redeemed vouchers from 237 registered vendors equivalent to UGX 123,591,500 in Amuru and Nwoya districts.
- Formed 128 project management committees consisting of 262 males and 250 females in Amuru and Nwoya districts and trained them in their roles and responsibilities
- Conducted community sensitization and mobilized 3,754 beneficiaries (Male=1,536, Female=2,218) to participate in project implementation in Amuru and Nwoya districts.
- Opened the remaining 5 km of the 10 km and conducted spot gravelling on 400 meters on Koritok - Osudio community access road in Usuk sub county in Katakwi district
- Installed 10 culvert lines along 7.4 km Oburatum - Amutorunyo community access road in Ongongoja sub county in Katakwi district
- Constructed 4 Rain Water Jars (RWJ) and trained 17 households on maintenance and handling of RWJs in Usuk, Ngari sub counties in Katakwi district
- Paid UGX 77,031,000 to Cash for Work (CfW) beneficiaries in Amuria and Katakwi Districts.
- Distributed 264 human traction carts to beneficiaries in Kitgum, Lamwo, Pader and Agago districts.
- Constituted one committee to manage utilization of the carts and collect funds for maintenance in Kitgum, Lamwo, Pader and Agago districts.
- Trained -12- facilitators from AVSI/CARITAS on VSLA principles and methodology to follow up and guide VSLAs groups in 9 sub counties of Kitgum, Lamwo, Pader and Agago districts.
- Drilled 6 boreholes and conducted water analysis, casting of platform and installation of hand pump in Ngetta and Ogur Sub County in Lira district, Inomo and Aduku sub counties in Apac district and Aboke and Ayer sub counties in Kole district..
- Trained 26 Water Management Committees in 12 Sub Counties Lira, Apac, Oyam and Kole districts to help in managing and maintaining cleanliness of the water sources

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- Guided groups to identify locations for 37 woodlots and 37 tree nurseries) in Lira, Apac, Oyam and Kole districts for the second year.
- Trained 143 group members (Male=98, Female 45) in Lira, Apac, Oyam and Kole districts on woodlot and fruit tree nursery establishment.
- Formed 50 new VSLAs consisting of 30 members per group) in Apac, Kole, Lira and Oyam districts
- Distributed VSLA tool kits to 50 new VSLAs in Apac, Kole, Lira and Oyam district in Lango sub region.
- Conducted a 5-days refresher training from 5 to 9 August 2013 for 12 community mobilizers in Lira Apac, Kole and Oyam- districts on VSLA methodology.
- Supported 49 VSLA groups to save UGX 29,887,500 and loaned out UGX 30,055,600 in Lira Apac, Kole and Oyam districts.
- Drafted a report on skills gap analysis and developed training modules for agro processors and traders for 15 districts in Acholi, Lango and Teso.
- Conducted the 1st Grant Allocation Committee (GAC) meeting for matching grants for agro-processors and produce traders.
- Trained 443 processors and produce traders who applied for matching grants to equip them with basic business principles
- Selected 110 agro-input dealers' shops for shop improvement in Acholi, Lango and Teso
- Procured assorted office stationery for production departments at district and sub county in 12 ALREP Districts namely Gulu, Nwoya, Amuru, Pader, Agago, Kitgum and Lamwo in Acholi; Lira, Apac and Kole in Lango; and Katakwi and Amuria in Teso. No supplies were made to Otuke, Alebtong and Oyam districts.
- Distributed furniture of UGX 142,371,000, agricultural supplies of UGX 70,000,000, and stationery of UGX 35,711,000 to 12 districts of Acholi, Lango and Teso sub regions,
- Trained 27 project monitoring committees (PMCs) for monitoring the construction of market sheds, cattle crushes, slaughter slabs, produce stores, boreholes, meteorological station and fencing of a valley dam in Acholi, Lango and Teso sub regions.
- Signed MoU with Ministry of Water and Environment for the installation of 5 weather stations in Agago, Kitgum, Amuru, Oyam and Apac districts.
- Trained 182 VSLAs/FFSs in Acholi, Lango and Teso sub regions in financial literacy
- Trained and linked 220 VSLAs to Formal Financial Institutions (Barclays, Bank of Africa, and Post Bank)
- Conducted sensitization field visit of 8 bank staff from 2 Formal Financial Institutions to introduce them to VSLA and linkage banking
- Evaluated tender for the construction of 44 market sheds, 36 cattle crushes, 4 slaughter slabs, 2 produce stores, 13 boreholes, 1 meteorological station and fencing of 1 valley dam in Acholi, Lango and Teso sub regions valued at UGX 3,572,138,769
- Supported Apac district with 9,971,782/= for animal health and livestock improvement programme.
- EU conducted an audit of expenditure of PE3 (1 January 2012 to 30 June 2013) which cleared 100% all expenditure amounting to UGX 9,364,540,660
- Result Oriented Monitoring (ROM) was conducted for KALIP from 4 to 10 2013 in which ALREP was positively assessed in delivering the planned activities and outcomes.
- Conducted the 10th ALREP-KALIP Project Steering Committee meeting

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

#### **Plan of operation:**

ALREP is implemented by means of a decentralized management system with the GoU, in line with 10th EDF regulations. The Contracting Authority for the programme is the NAO.

#### 1. Supervising Authority

- The NAO delegates the power to supervise the implementation of the programme to the Office of the Prime Minister (PS/OPM), the institution responsible for coordinating the implementation of the PRDP/KIDDP.

#### 2. Programme Steering Committee

- The Financing Agreement and the MoU established a Project Steering Committee which oversees and validates the overall strategies and technical execution of ALREP/KALIP, and also advises the Office of the Prime Minister in this regard. The Steering Committee was inaugurated and meets periodically and when called upon to do so by the Chair for specific sessions.

In particular, the PSC shall:

- Provide the overall guidance to the implementation of ALREP and KALIP
- Review and accept respective work plans, budgets, programme estimates, progress and evaluation reports and make recommendations on these when necessary
- Arbitrate, where necessary and make recommendations on any alternation to - or reorientation of the programme within the limits of the Financing Agreement .

3. In the capacity of Supervisor, the Office of the Prime Minister will provide overall strategic guidance and coordination of the programme. As imprest accounting officer, OPM will be responsible for the identification, prioritisation, planning, and monitoring processes for the actions financed under ALREP within the limits set by the Financing Agreement.

Day-to-day management and implementation of the programme will be carried out by a Programme Management Unit headed by the National Programme Coordinator supported by a technical assistance team (TAT) provided by Cardno Emerging Markets (UK) Limited. The TAT will comprise of a Chief Technical Advisor (CTA), a Finance and Administration Technical Advisor (FATA) a Technical Advisor ALREP (TAA), and a Technical Advisor KALIP (TAK). The programme will also work through other third party services providers through service contracts and grant contracts to implement some of the interventions.

#### **Planned activities for FY 2014/15:**

- 2 planning and review workshops
- Support 5 monitoring trips for District officials.
- Support 3 inter district coordination meetings
- Conduct staff training
- Quarterly district meetings
- Carry out Visibility, Monitoring and audit
- Training of agro input dealers built at sub county level
- Link mature VSLAs to formal financial institutions
- Support coordination of agriculture finance sub sector in the region
- Build productive infrastructure under works contracts
- Final Payment for retention on works

#### **Planned Outputs for FY 2014/15:**

- Fence 1 valley dam in Akwang sub county in Kitgum district

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- Construct 2 shallow wells in Apala Sub county in Alebtong district
- Drill 12 boreholes in Acholi and Lango sub regions
- Provide 100 matching grants to support to emerging agro dealers at sub county level
- Provide 100 matching grants to agro-processors to procure agro-processing equipment in selected sub counties in Acholi , Lango and Teso sub region
- Support the already established 300 market information /brokerage centers
- Link 200 VSLAs to Formal Financial Institutions (FFIs)
- Conduct an annual stakeholders meetings for agribusiness sector in Acholi, Lango and Teso sub regions
- Support the planning and coordination meetings at district and sub-county level
- Supply assorted equipment for functionality of district and Sub County offices
- Facilitate Project Monitoring Committees
- Contribute to operational costs of District and Sub County offices in 15 districts (Amuru, Gulu, Pader, Kitgum, Lira, Oyam, Apac, Katakwi, Amuria, Nwoya, Agago, Lamwo, Otukey, Alebtong and Kole)
- Support the production sector meetings with development partners
- Facilitate District officials to carry out monitoring in 15 districts(Amuru, Gulu, Pader, Kitgum, Lira, Oyam, Apac, Katakwi, Amuria, Nwoya, Agago, Lamwo, Otukey, Alebtong and Kole)
- Support quarterly district meetings
- Conduct 2 Inter-district coordination workshops
- Support commercial farming in Lango sub region
- Increase livestock production among 480 Farmer Field Schools groups in Acholi, Lango and Teso sub region
- Build productive infrastructure using labour intensive works in Acholi, Lango and Teso sub regions
- Offset Carbon footprint of ALREP
- Train technical staff and politicians in 15 Districts on environmental issues(Amuru, Gulu, Pader, Kitgum, Lira, Oyam, Apac, Katakwi, Amuria, Nwoya, Agago, Lamwo, Otukey, Alebtong and Kole)
- Conduct 2 trainings for ALREP service providers and grantees in contract management
- Building productive infrastructure in Acholi. Lango and Teso sub region

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- 2 planning and review workshops
- Support 5 monitoring trips for District officials.
- Support 3 inter district coordination meetings
- Conduct staff training
- Quarterly district meetings
- Carry out Visibility, Monitoring and audit

### Financing:

- European Union UGX. 12,877,474,125

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	15.070	12.877	2.820	0.000	0.000
<b>Total Funding for Project</b>	<b>15.070</b>	<b>12.877</b>	<b>2.820</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1154 Agriculture Livelihoods Recovery Program (ALREP)</b>	<b>3,720,000</b>	<b>12,877,474</b>	<b>N/A</b>	<b>16,597,474</b>	<b>0</b>	<b>2,820,000</b>	<b>N/A</b>	<b>2,820,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,034,233	N/A	1,034,233	0	465,000	N/A	465,000
211103 Allowances	0	119,840	N/A	119,840	0	0	N/A	0
221001 Advertising and Public Relations	0	15,890	N/A	15,890	0	0	N/A	0
221002 Workshops and Seminars	0	123,149	N/A	123,149	0	109,212	N/A	109,212
221003 Staff Training	0	49,800	N/A	49,800	0	0	N/A	0
221004 Recruitment Expenses	0	5,000	N/A	5,000	0	0	N/A	0
221007 Books, Periodicals & Newspapers	0	2,160	N/A	2,160	0	500	N/A	500
221008 Computer supplies and Information Technology (IT)	0	34,960	N/A	34,960	0	6,000	N/A	6,000
221009 Welfare and Entertainment	0	13,200	N/A	13,200	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	47,500	N/A	47,500	0	35,000	N/A	35,000
221012 Small Office Equipment	0	15,250	N/A	15,250	0	0	N/A	0
221014 Bank Charges and other Bank related costs	0	4,500	N/A	4,500	0	1,550	N/A	1,550
222001 Telecommunications	0	13,800	N/A	13,800	0	1,600	N/A	1,600
222002 Postage and Courier	0	460	N/A	460	0	450	N/A	450
222003 Information and communications technology (ICT)	0	0	N/A	0	0	6,000	N/A	6,000
223004 Guard and Security services	0	13,500	N/A	13,500	0	4,000	N/A	4,000
223005 Electricity	0	3,750	N/A	3,750	0	800	N/A	800
223006 Water	0	3,220	N/A	3,220	0	0	N/A	0
224002 General Supply of Goods and Services	0	52,800	N/A	52,800	0	0	N/A	0
224006 Agricultural Supplies	0	0	N/A	0	0	421,205	N/A	421,205
225001 Consultancy Services- Short term	0	0	N/A	0	0	35,000	N/A	35,000

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
226001 Insurances	0	54,908	N/A	54,908	0	30,000	N/A	30,000
227001 Travel inland	0	0	N/A	0	0	65,000	N/A	65,000
227004 Fuel, Lubricants and Oils	0	125,104	N/A	125,104	0	45,000	N/A	45,000
228001 Maintenance - Civil	0	22,500	N/A	22,500	0	0	N/A	0
228002 Maintenance - Vehicles	0	125,104	N/A	125,104	0	45,000	N/A	45,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	0	15,000	N/A	15,000
228004 Maintenance – Other	0	20,000	N/A	20,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	0	4,298,964	N/A	4,298,964	0	1,275,232	N/A	1,275,232
231005 Machinery and equipment	0	2,295,203	N/A	2,295,203	0	258,451	N/A	258,451
312206 Gross Tax	3,720,000	0	N/A	3,720,000	0	0	N/A	0
321427 Conditional transfers to PAF monitoring	0	323,194	N/A	323,194	0	0	N/A	0
321434 Conditional transfers to community development	0	4,025,735	N/A	4,025,735	0	0	N/A	0
321449 Conditional Transfers to Sanitation & Hygiene	0	33,750	N/A	33,750	0	0	N/A	0
<b>Grand Total Vote 003</b>	<b>3,720,000</b>	<b>12,877,474</b>	<b>N/A</b>	<b>16,597,474</b>	<b>0</b>	<b>2,820,000</b>	<b>N/A</b>	<b>2,820,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>12,877,474</i>	<i>0</i>	<i>12,877,474</i>	<i>0</i>	<i>2,820,000</i>	<i>0</i>	<i>2,820,000</i>

### Project : 1251 Support to Teso Development

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary, Pacification and Development
<b>Location:</b>	The project operates in Teso Region
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	1.739
<b>Total Planned Expenditures (UGX bn):</b>	1.929
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	7/1/2010
<b>Completion Date:</b>	7/30/2015

### Background:

The President of the Republic of Uganda, in May, 2011 created a Ministry in charge of Teso Affairs under the Office of the Prime Minister (OPM) and its major role is to Monitor and Coordinate Service Delivery and Development Initiatives in the Region.

### Objectives:

1. To initiate, design, coordinate and Implement special programmes and projects for the troubled and disadvantaged areas of Teso Regions.

### Link with the NDP:

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

- Increasing household incomes and promoting equity.
- Strengthening good governance, defense and security
- Enhancing the availability and quality of gainful employment.
- Increasing access to quality social services.

#### **Expected Outputs:**

- Promoting peace dialogue aimed at resolving conflict in Teso Region
- Ensure the implementation of the Presidential pledges to Teso Region are coordinated and the general rehabilitation of the area.
- Undertake monitoring and supervision of Government programmes and activities implemented under the PRDP
- Support the agricultural production activities

#### **Performance Indicators:**

- Number of regional meetings held
- Number of presidential pledges fulfilled

#### **Technical description of the project:**

- The project focuses on two major components i.e supporting households to improve their livelihoods and improvement of socio-physical infrastructure in the region as a way of unlocking the potential of the sub-region.

#### **Achievements for FY 2013/14:**

- Procured 200 ox ploughs for Amuria, Ngora, Serere, Kaberamaido districts
- Procured one Hydraform machine for Bukedea district
- Procured three (3) motorcycles for the regional office, Asuret HC and Mukongolo HCIII
- Procured a consultant to develop the Teso Integrated Development Plan
- Held one (1) policy committee meeting to review the implementation of PRDP II in Teso sub-region
- Recruited two (2) staff for the regional office in Soroti district
- Procurement of consultant to finalize the Teso Development Plan
- Conducted two monitoring visit
- Commissioned completed projects in Teso sub region under the PRDP
- Development programmes in Teso sub region monitored and coordinated
- Procured 200 ox ploughs for Amuria, Ngora, Serere, Kaberamaido districts
- Procured t of 952 iron sheets of gauge 28 for Tisai Island and Kachumbala
- Procured and delivered one Hydraform machine to OPM stores

#### **Plan of operation:**

- The implementation follows largely the existing government structures at central and local government levels. OPM will oversee and coordinate the implementation under the Minister of State for Teso Affairs (MSTA).
- A projects unit will be set up at the sub-region level to liaise with the respective district local governments to ensure effective implementation of several programmes. OPM spearheads the mobilisation of the funds.

#### **Planned activities for FY 2014/15:**

- Holding two Teso policy committee meetings.
- Holding two Regional consultative meetings in the Teso Sub region

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

- Carrying out 4 quarterly PRDP Monitoring visits
- Creating awareness and implementation updates to the general public and Development Partners
- Appraisal, approval and disbursement of funds to women, PWDs and youth groups
- Procuring 591 oxploughs for Abarata Keere Teso Group
- Procuring Citrus fruit seedlings
- Procuring 1000 bags of cement
- Procuring a firm to Desilt two dams in Kumi and Amuria.
- Procuring 10 motorcycles of 100 CC
- Contribution towards roofing off Omatenga HC III Antenental Unit
- Procuring 2500 iron sheets for Tisai Island

### Planned Outputs for FY 2014/15:

- Coordination meetings held at regional and National level.
- PRDP Performance Monitoring conducted in Teso subregion
- NUDC supported to collect data on socio economic indicators in Teso Subregion
- Support to women, PWDs and youth groups
- 591 oxploughs procured for Abarata Keere Teso Group
- Citrus fruit seedlings procured and distributed
- 1000 bags of cement procured and distributed
- Desilting two dams in Kumi and Amuria.
- 10 motorcycles of 100 CC procured and distributed
- Contribution towards roofing off Omatenga HC III Antenental Unit
- 2500 iron sheets procured for Tisai Island

### Financing:

- Government of Uganda UGX. 1,928,556,303

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.000	1.929	1.929	10.000	12.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.000</b>	<b>1.929</b>	<b>1.929</b>	<b>10.000</b>	<b>12.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1251 Support to Teso Development</b>	<b>1,928,556</b>	<b>0</b>	<b>N/A</b>	<b>1,928,556</b>	<b>1,928,556</b>	<b>0</b>	<b>N/A</b>	<b>1,928,556</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	40,000	0	N/A	40,000
211103 Allowances	80,302	0	N/A	80,302	50,000	0	N/A	50,000
221001 Advertising and Public Relations	10,000	0	N/A	10,000	30,000	0	N/A	30,000
221002 Workshops and Seminars	53,254	0	N/A	53,254	200,000	0	N/A	200,000
221003 Staff Training	0	0	N/A	0	10,000	0	N/A	10,000
221007 Books, Periodicals & Newspapers	8,000	0	N/A	8,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	50,000	0	N/A	50,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0	N/A	18,000	0	0	N/A	0



# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 03 Management of Special Programs

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221012 Small Office Equipment	5,000	0	N/A	5,000	0	0	N/A	0
222001 Telecommunications	39,000	0	N/A	39,000	0	0	N/A	0
222002 Postage and Courier	10,000	0	N/A	10,000	0	0	N/A	0
223003 Rent – (Produced Assets) to private entities	0	0	N/A	0	50,000	0	N/A	50,000
223005 Electricity	5,000	0	N/A	5,000	0	0	N/A	0
223006 Water	5,000	0	N/A	5,000	0	0	N/A	0
223901 Rent – (Produced Assets) to other govt. units	50,000	0	N/A	50,000	0	0	N/A	0
224001 Medical and Agricultural supplies	200,000	0	N/A	200,000	0	0	N/A	0
224002 General Supply of Goods and Services	220,000	0	N/A	220,000	0	0	N/A	0
224006 Agricultural Supplies	0	0	N/A	0	100,000	0	N/A	100,000
227001 Travel inland	18,000	0	N/A	18,000	118,556	0	N/A	118,556
227002 Travel abroad	9,000	0	N/A	9,000	30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils	18,000	0	N/A	18,000	60,000	0	N/A	60,000
228002 Maintenance - Vehicles	10,000	0	N/A	10,000	40,000	0	N/A	40,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	N/A	10,000	0	0	N/A	0
228004 Maintenance – Other	10,000	0	N/A	10,000	0	0	N/A	0
231004 Transport equipment	500,000	0	N/A	500,000	0	0	N/A	0
231005 Machinery and equipment	500,000	0	N/A	500,000	1,140,000	0	N/A	1,140,000
231006 Furniture and fittings (Depreciation)	100,000	0	N/A	100,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	60,000	0	N/A	60,000
<b>Grand Total Vote 003</b>	<b>1,928,556</b>	<b>0</b>	<b>N/A</b>	<b>1,928,556</b>	<b>1,928,556</b>	<b>0</b>	<b>N/A</b>	<b>1,928,556</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,928,556</i>	<i>0</i>	<i>0</i>	<i>1,928,556</i>	<i>1,928,556</i>	<i>0</i>	<i>0</i>	<i>1,928,556</i>

### Project : 1252 Support to Bunyoro Development

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary, Pacification and Development
<b>Location:</b>	The project will operate in Bunyoro sub region
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	0.891
<b>Total Planned Expenditures (UGX bn):</b>	0.869
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	7/1/2010
<b>Completion Date:</b>	6/30/2015

### Background:

The Government of Uganda established the Ministry of Bunyoro Affairs (MOBA) under the Prime Ministers Office in 2012 with a mandate to coordinate and monitor the development activities within the Bunyoro sub-region and ensure affirmative action for the sub-region. As a result of the systematic marginalisation first during the colonial period and the subsequent past post-independence governments, the development of the region was retarded with social indicators far

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### *Vote Function: 13 03 Management of Special Programs*

below the national average and increased pressure on land & other resources hence the need for an integrated development plan.

#### **Objectives:**

1. To initiate, design, coordinate and Implement special programmes and projects for Bunyoro Region.

#### **Link with the NDP:**

- Increasing household incomes and promoting equity.
- Strengthening good governance, defense and security
- Enhancing the availability and quality of gainful employment.
- Increasing access to quality social services.

#### **Expected Outputs:**

- Coordinate development efforts in Bunyoro.
- Promote peace dialogue aimed at resolving conflict in Bunyoro Region.
- Ensure the implementation of the Presidential pledges to Bunyoro Region are coordinated and the general rehabilitation of the of the area.
- Undertake monitoring and supervision of Government programmes and activities implemented.
- Support the agricultural production activities.

#### **Performance Indicators:**

- Number of micro projects supported
- Number of coordination meetings held
- Number of projects implemented

#### **Technical description of the project:**

- The project focuses on two major components i.e supporting households to improve their livelihoods and improvement of socio-physical infrastructure in the region as a way of unlocking the potential of the sub-region.

#### **Achievements for FY 2013/14:**

- Procured a consultant to develop the Bunyoro Integrated Development Plan
- Held one (1) policy committee meeting to review the implementation of the PRDP II in Bunyoro subregion
- Recruited staff for the regional office in Hoima district
- Undertook one (1) bench marking study tour on utilization of oil resources to Trinidad Tobago
- Held one (1) regional meeting for political leaders on the development of Bunyoro sub-region
- Undertook one (1) study visit by Minister of State for Bunyoro Affairs (MSBA) to Trinidad and Tobago .
- Undertook four (4) monitoring trips undertaken by MSBA and his technical team to Masindi, Bulisa and Hoima districts.
- Held One Policy committee meeting for the sub region in Masindi District. The participants included area MPS , CAO, RDCs ,LCV Chair person, and LCIII chairpersons.

#### **Plan of operation:**

- The implementation follows largely the existing government structures at central and local government levels. OPM

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will oversee and coordinate the implementation under the Minister of State for Bunyoro Affairs (MSBA).

- A projects unit will be set up the sub-region level to liaise with the respective district local governments to ensure effective implementation of several programmes. OPM spearheads the mobilisation of the funds.

#### Planned activities for FY 2014/15:

- Appraising project proposals for recommendation for funding.
- Holding consultative meetings both in the 5 districts of the region and at the Center.
- Undertaking exposure/study visits.
- Procure and distribute hand hoes.
- Procure and distribute bags of cement.
- Procure and distribute iron sheets.
- Procure and distribute planting materials.
- Disburse funds to successful project proposals through their respective districts.
- Procuring and distributing tractors.

#### Planned Outputs for FY 2014/15:

- Ten (10) micro projects to enhance household incomes for youths, women, and farmer groups and PWDs supported.
- Five thousand (5,000) handhoes procured and distributed.
- One thousand (1,000) bags of cement procured and distributed.
- One thousand (1000) iron sheets procured and distributed.
- One hundred twenty thousand (120,000) coffee seedlings procured and distributed.
- Five(5) region wide and one (1) national meetings held.
- Four (4) technical working group meetings held.
- Two (2) Study visits on development projects in oil producing regions undertaken in two countries, preferably Norway and Angola or Malaysia and Brazil.
- Five (5) crop nursery operators in the region supported
- 5 political monitoring and supervision missions undertaken in the region.
- Five (5) tractors procured.

#### Financing:

- Government of Uganda UGX. 869,277,776

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.000	0.869	0.819	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>0.869</b>	<b>0.819</b>	<b>0.000</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1252 Support to Bunyoro Development	869,278	0	N/A	869,278	819,278	0	N/A	819,278
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	21,000	0	N/A	21,000

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Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
211103 Allowances	6,692	0	N/A	6,692	0	0	N/A	0
221002 Workshops and Seminars	133,136	0	N/A	133,136	25,000	0	N/A	25,000
221008 Computer supplies and Information Technology (IT)	5,000	0	N/A	5,000	0	0	N/A	0
221009 Welfare and Entertainment	0	0	N/A	0	779	0	N/A	779
221011 Printing, Stationery, Photocopying and Binding	9,000	0	N/A	9,000	0	0	N/A	0
221012 Small Office Equipment	5,000	0	N/A	5,000	0	0	N/A	0
222001 Telecommunications	3,500	0	N/A	3,500	0	0	N/A	0
223003 Rent – (Produced Assets) to private entities	50,000	0	N/A	50,000	0	0	N/A	0
223005 Electricity	4,000	0	N/A	4,000	0	0	N/A	0
223006 Water	1,000	0	N/A	1,000	0	0	N/A	0
224006 Agricultural Supplies	0	0	N/A	0	159,167	0	N/A	159,167
225001 Consultancy Services- Short term	0	0	N/A	0	48,000	0	N/A	48,000
227001 Travel inland	49,500	0	N/A	49,500	19,000	0	N/A	19,000
227002 Travel abroad	45,450	0	N/A	45,450	30,000	0	N/A	30,000
227004 Fuel, Lubricants and Oils	9,000	0	N/A	9,000	8,000	0	N/A	8,000
228002 Maintenance - Vehicles	8,000	0	N/A	8,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	205,000	0	N/A	205,000	83,332	0	N/A	83,332
231004 Transport equipment	150,000	0	N/A	150,000	0	0	N/A	0
231005 Machinery and equipment	0	0	N/A	0	425,000	0	N/A	425,000
231006 Furniture and fittings (Depreciation)	35,000	0	N/A	35,000	0	0	N/A	0
321440 Other grants	150,000	0	N/A	150,000	0	0	N/A	0
<b>Grand Total Vote 003</b>	<b>869,278</b>	<b>0</b>	<b>N/A</b>	<b>869,278</b>	<b>819,278</b>	<b>0</b>	<b>N/A</b>	<b>819,278</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>869,278</i>	<i>0</i>	<i>0</i>	<i>869,278</i>	<i>819,278</i>	<i>0</i>	<i>0</i>	<i>819,278</i>

### Project : 1317 Drylands Intergrated Development Project

**Implementing Agency:** Office of the Prime Minister

**Responsible Officer:** Under Secretary , Pacification and Development

**Location:** The project is implemented in 4 districts ,Amudat, Nakapiripirit,Moroto and Na

**Total Expenditure (UGX bn):** 70.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 70.000

**Funds Secured (UGX bn):** 55.600

**Funding Gap (UGX bn):** 14.400

**Start Date:** 7/1/2014

**Completion Date:** 6/30/2019

### Background:

The Karamoja region in Uganda is the poorest and least developed region of the country and is host to the worst human development indicators in key areas, including primary school enrolment, maternal and infant mortality, and life expectancy. Periodic and extended droughts and extreme climate variability shape the pastoral and agro-pastoral

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livelihood strategies practiced in the region. Majority of the population practices some combination of crop production and livestock rearing as climate and resources allow. Livestock are moving frequently between the wet (agricultural livelihood zones) and dry season (agro pastoral and pastoral livelihood zone) grazing areas, intercropped agricultural production that includes sorghum, millet, maize, and other crops for household consumption and cash income.

Karamoja has experienced an increase in natural disasters, reflecting in part the impact of climate change. This has undermined the livelihoods of the pastoralist and agro pastoral populations in this semi-arid region. Severe droughts have decreased household crop production, while also diminishing the pasture available for livestock. The people are the most vulnerable and chronic food insecure areas that need a long term development. Unless urgent intervention is done, there is a danger that the process could precipitate a more intense conflict, leading to displacements and compounding any food-insecurity crises arising from natural disasters. Given the erosion of coping capacities over time, it is projected that future disasters will lead to even greater food needs. Therefore, during appraisal of the dry land project, the mission attempted to examine the viability of the project from economic, technical and environmental perspective and summarized as follows:

- The Uganda Dry lands Project is part of the East Africa Regional Drylands Program (EARDP) approved by the IDB Board of Executive Directors.
- The program includes three member countries in East Africa, namely, Djibouti, Uganda and Somalia.
- The program intends to implement low-cost, sustainable, and community-led interventions tailored to the specific needs of targeted pastoralists' villages.
- Specifically, the program is designed to reduce vulnerabilities, build resiliency and to achieve the Millennium Development Goals (MDGs) in the targeted pastoralist areas of Karamoja.

### **Objectives:**

1. The overall goal of the project is to contribute to increased income and reduced poverty among the pastoral populations in Uganda. The development objective of the project is to strengthen the livelihood and reduce vulnerability of pastoralist and agro-pastoralist in the Karamoja region of Northern Uganda. This objective will be achieved through:
    - strengthening the pastoralist production system
    - improving access to basic rural production and market infrastructure as well as basic social services.
- More specifically, the dry lands project will implement interventions aimed at holistically addressing challenges faced by pastoralists that directly contribute to the objective of reducing vulnerability, building resilience and accelerating the achievement of the MDGs. The economic potential of these pastoral areas is huge and can greatly contribute to national GDP once properly exploited with adequate investment. The project Result Based Logical Framework is given in.

### **Link with the NDP:**

- Improving stock and quality of economic infrastructure
- Increasing access to quality social services.
- Strengthening good governance, defense and security

### **Expected Outputs:**

- Enhanced Productivity of Livestock and Dry land Agriculture
- Improved Rural and Market infrastructure
- Improving access to health care, nutrition and education in rural areas
- Enhanced Community Business Development

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#### Performance Indicators:

- Key Performance Indicators of the project when implemented, 1800 household will have increase production capacity with 3500 and 640 improved breed goats and cows, respectively.
- Ten community based artificial insemination will be established, equipped and operational, fifteen milk collection centers will be built with cold facilities.
- 1750 Ha of grazing lands will be enhanced,
- twelve slaughter houses operating at acceptable norms and standards will be built and operational
- twelve livestock markets will be rehabilitated and upgraded
- six livestock mobile vet clinics will be available and operational
- six community based grain storage banks and warehouses will be established and operational
- 600 ha of small scale irrigated land and 4000 ha of rainfed land will be built respectively built and improved - five mobile health clinics, eighteen mobile primary schools will be established.
- Moreover, 250 km of rural roads rehabilitated and 15 km of district roads will be constructed.

#### Technical description of the project:

- Several studies and past lessons demonstrate that to bring about any significant change, in the livelihoods of pastoralists and agro-pastoralists require a major investment in improving production systems and infrastructure. The project components are designed with particular emphasize on local capacities, potentials and experiences in the light of ensuring operational sustainability and technical feasibility.

- Crop farming will improve through project interventions contributing to increased incomes of agro-pastoralist communities in the area. The project will, through improved extension services, train farmers on improved cultivation, crop management and postharvest practices. The envisaged provision of improved technologies and agricultural inputs, water harvesting schemes, and building storages and market facilities will assist them improve the production marketing chain of the agro-pastoralists.

- Water management techniques for range improvement will be carried out by the community and local institutions. Increasing water harvesting and storage capacity by developing harvesting infrastructure like check dams, surface dams, sub-surface dams and valley tanks improves access to water with clear social, economic and environmental benefits. Water is an essential resource for communities' survival in a dry land ecosystem such as eastern Karamoja. Greater access to water will allow communities to diversify their income. It will also allow them to breed healthier and greater numbers of cattle – a key means of income generation.

- Support for veterinary disease control and herd improvement should no longer be solely left to overstretched formal service structures. Local communities must instead build their traditional skills in identification, diagnosis and treatment of common diseases. That is why the project gives due attention for establishing of community based veterinary clinic service in combination with promotion of mobile veterinary clinics. In terms of herd improvement the intervention will entail establishing artificial insemination centers that will be operated by local capacities.

- Land development and seed supply will enable the grazing lands to supply improved feed for livestock in the project districts. Furthermore, implementing fodder management that involves pasture reservation is expected to improve the forage resources and contribute to bridge the gap. Thus the project will assist pastoralists and agro-pastoralists in withstanding shocks during drought, increase their incomes, enhance food security, protect their livestock, and promote sustainable livestock husbandry. Training agro-pastoralist groups on the best practices for the use and management of the pasture resources will contribute to the rebuilding of their resiliency and reducing vulnerabilities.

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- Market access is a critical factor influencing market participation and risk management by the project beneficiaries. The endeavour will help sell their livestock at a higher rate as well as to use the market for self-restocking. By improving communication and the marketing infrastructure, the project will allow them better access to markets. The milk collection centers will realize reliable market in near future as well as agro-processing and value addition in long term. The facilities will improve the quality, marketability and the value of milk and milk product in the project districts. It will also make supply of products more available and less costly.

### *Achievements for FY 2013/14:*

- The project is in the first year of Implementation in the Office of the Prime Minister.

### *Plan of operation:*

1. The Islamic Development Bank has agreed to provide highly concessional financing to promote a set of integrated rural development interventions to improve the overall livelihoods of these dry land pastoral communities in Uganda. The project will finance for implementation of country-level, low-cost, sustainable, and community-led interventions tailored to the specific needs of targeted pastoralists' villages and designed to achieve the Millennium Development Goals (MDGs). The project operations will includes

- enhancing productivity of dry-land agriculture and livestock
- building rural and market infrastructure;
- improving access to basic social services (Health and education);
- support community business development; and
- program management unit and audit.

2. The Government of Uganda, through the Office of the Prime Minister and each District Chief Administrator, will sign a tripartite agreement, Memorandum of Understanding (MoU), with the Millennium Promise Alliance Inc. Kampala, which will be the PIU for implementation of the Dryland Project in Karamoja.

### *Planned activities for FY 2014/15:*

- Identifying community Agriculture and Livestock workers
- Training community Agriculture and Livestock workers
- Financially facilitating community Agriculture and Livestock workers
- Conducting Community engagement meeting
- Identifying the site for the Farmer Training and Demonstration Site
- Establishing the demonstration site infrastructure
- Planting the different crops demonstration gardens
- Maintaining the Farmer Training and Demonstration Site
- Identifying beneficiary communities
- Training communities on use of the inputs
- Distributing the inputs to the beneficiary communities
- Conducting Community engagement meetings
- Identifying the site for the Nurseries
- Procuring of tree seeds
- Distributing of tree seeds
- Technically supporting the running of the nurseries
- Conducting of preliminary assessments
- Crafting of terms of reference for the design assessment
- Conducting procurement process for the Designing and planning of agricultural water management structures

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- Designing the systems for agricultural water management structures
- Registration of the benefiting Government agricultural and livestock extension workers
- Conducting the Capacity building training for Government agricultural and livestock extension workers
- Conducting preliminary road condition assessments
- Selecting the roads to be improved
- Identifying the sites for the 8 milk collection centres, 9 livestock slaughter sites and 1 farmer training and information centre
- Obtaining standard government plans and designs for roads, livestock slaughter houses,
- Preparation of bills of quantities and technical specifications for the works
- Conducting procurement process for the works
- Identifying the sites for the developments
- Preparation of the Terms of Reference(TOR) for four consultancies for design of 20 village level water ponds, Consultancy for design of 3 community grain warehouses, and Consultancy for design of 6 parish level valley tanks
- Procuring 4(four) consultants for design of 20 village level water ponds, Consultancy for design of 3 community grain warehouses, and Consultancy for design of 6 parish level valley tanks
- Conducting the designs and plans
- Recruiting the 8 community health workers
- Conducting capacity building trainings the community health workers
- Procuring the medical kits for the community Health workers
- Financially facilitating the operations of the community Health workers
- Identifying the beneficiary health workers to be trained
- Assessing the capacity gaps of the health workers
- Designing training modules for the health workers
- Conducting the trainings for the health workers
- Assessing impact of the trainings and conducting re-trainings where necessary
- Conducting the different health centers' needs
- Obtaining standard designs, plans and specifications from Ministry of Health for the 5 outpatient departments (OPDs) and 5 patient wards in health centers
- Preparation of localized specifications and Bills of Quantities for the works
- Conducting procurement process for the 5 outpatient departments (OPDs) and 5 patient wards in health centers
- Identifying community and health center sanitation need
- Conducting the sanitation campaigns at community and Health facility Level
- Identifying specific schools to benefit from the infrastructure developments
- Obtaining standard designs, plans and specifications from Ministry of Education for the of 8 blocks of dormitories in model primary schools and 8 blocks of classrooms
- Preparation of localized specifications and Bills of Quantities for the works
- Conducting procurement process for the works
- Identifying the initial beneficiary schools
- Preparing the bills of quantities and technical specifications
- Conducting procurement process for the works
- Carrying out Construction works for the tanks
- Conducting the preliminary water needs assessments for the different schools
- Preparing the terms of reference for the siting consultancy assignment for schools
- Conducting the Procurement process for the consultancy assignment
- Conducting the consultancy for the location of 15 school boreholes
- Interviewing school girls to benefit from post primary scholarships
- Recruiting the Initial the girls to benefit from post primary scholarships



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- Financially facilitating the girls recruited to benefit from post primary scholarships
- Identifying educational and managerial capacity needs for teachers
- Designing appropriate training modules for the teachers to be trained
- Conducting refresher trainings for the teachers
- Conducting monitoring of the effectiveness of the trainings and conducting re-trainings
- Identifying the existing informal business groups in the project area
- Conducting pre-registration sensitization meetings with the groups
- Facilitating of the registration of the one farmer and business groups and cooperatives
- Training the Business groups and Cooperatives in management skills and group dynamics
- Training the Business groups and Cooperatives in records keeping
- Training the Business groups and cooperatives in financial management
- Identifying the existing informal Savings groups in the project area
- Conducting pre-registration sensitization meetings with the group members
- Facilitating the registration of the Savings and Credit Cooperative Organizations (SACCOs)
- Conducting 1 startup training for each SACCO

### *Planned Outputs for FY 2014/15:*

- Baseline survey Conducted
- Twenty (20 ) Community Agriculture and livestock workers trained
- One(1) Farmer Training and Demonstration Site established
- Twenty four (24) tons of subsidized Agricultural inputs ( o/w 16 tons fertilizers and 8tons seeds ) distributed
- Two (2) tree nurseries established for natural resource management
- Designs and plans of Water agricultural management interventions produced
- One (1) round of Capacity building training for Government agricultural and livestock extension workers conducted
- Procurement process for the rehabilitation of 175 km of rural community access, establishment of 8 milk collection centres roads, 9 livestock slaughter sites and 1 farmer training and information centre initiated
- Four (4) Consultancies for the location of 3 motorized boreholes-piped water schemes, design of 20 village level water ponds, design of 3 community grain warehouses and design of 6 parish level valley tanks carried out
- 8 Community health workers trained
- Refresher training of 30 health workers Conducted
- Procurement process for the construction of 5 staff housing blocks each 4 units in health centres and 5 outpatient departments (OPD) and 5 patient wards in health centres initiated
- Nine (9) Sanitation Campaigns at community and facility Level Conducted
- Procurement Process of 8 blocks of dormitories in model primary schools and 8 blocks of classrooms initiated
- 5 water tanks in primary schools installed
- Procurement process for location 15 school boreholes initiated
- 10 girls to benefit from post primary scholarships recruited
- 2 rounds of teacher refresher training Conducted
- Formation of 2 cooperatives facilitated
- Startup Capacity building trainings of 2 Cooperatives conducted
- Facilitate the formation of 2 savings and credit cooperative organization (SACCOs) and conduct 1 startup training for each
- 4 wheel drive double cabin pick up procured
- 4 wheel drive 5 door station wagon procured
- Four (4) 100 – 125 cc Motor cycles Procured
- Generator and ICT equipment procured

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#### Financing:

- IDB and ISFD finacing \$20m and Government of Uganda Financing \$4.9m

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.000	0.000	0.000
Donor Funding for Project	0.000	0.000	2.692	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>2.692</b>	<b>0.000</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1317 Drylands Intergrated Development Project</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>2,691,973</b>	<b>N/A</b>	<b>2,691,973</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	N/A	0	0	732,745	N/A	732,745
211103 Allowances	0	0	N/A	0	0	377,833	N/A	377,833
212201 Social Security Contributions	0	0	N/A	0	0	81,416	N/A	81,416
213001 Medical expenses (To employees)	0	0	N/A	0	0	20,000	N/A	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	N/A	0	0	10,000	N/A	10,000
213004 Gratuity Expenses	0	0	N/A	0	0	271,387	N/A	271,387
221002 Workshops and Seminars	0	0	N/A	0	0	100,000	N/A	100,000
221003 Staff Training	0	0	N/A	0	0	20,000	N/A	20,000
221007 Books, Periodicals & Newspapers	0	0	N/A	0	0	6,000	N/A	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	0	30,000	N/A	30,000
221012 Small Office Equipment	0	0	N/A	0	0	5,000	N/A	5,000
221014 Bank Charges and other Bank related costs	0	0	N/A	0	0	50,000	N/A	50,000
222001 Telecommunications	0	0	N/A	0	0	40,000	N/A	40,000
223003 Rent – (Produced Assets) to private entities	0	0	N/A	0	0	32,244	N/A	32,244
223005 Electricity	0	0	N/A	0	0	3,000	N/A	3,000
223006 Water	0	0	N/A	0	0	2,000	N/A	2,000
224004 Cleaning and Sanitation	0	0	N/A	0	0	12,000	N/A	12,000
224006 Agricultural Supplies	0	0	N/A	0	0	150,000	N/A	150,000
225001 Consultancy Services- Short term	0	0	N/A	0	0	256,635	N/A	256,635
227001 Travel inland	0	0	N/A	0	0	30,000	N/A	30,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	0	28,976	N/A	28,976
228002 Maintenance - Vehicles	0	0	N/A	0	0	24,000	N/A	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	N/A	0	0	3,000	N/A	3,000
231004 Transport equipment	0	0	N/A	0	0	300,944	N/A	300,944
231005 Machinery and equipment	0	0	N/A	0	0	64,488	N/A	64,488
231006 Furniture and fittings (Depreciation)	0	0	N/A	0	0	40,305	N/A	40,305
<b>Grand Total Vote 003</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>0</b>	<b>2,691,973</b>	<b>N/A</b>	<b>2,691,973</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,691,973</i>	<i>0</i>	<i>2,691,973</i>

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

**Vote Function:** 13 49 Administration and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0019 Strengthening and Re-tooling the OPM

<b>Implementing Agency:</b>	Office of the Prime Minister
<b>Responsible Officer:</b>	Under Secretary, Finance and Administration
<b>Location:</b>	OPM Headquarters
<b>Total Expenditure (UGX bn):</b>	
<b>Previous Expenditure (UGX bn):</b>	0.961
<b>Total Planned Expenditures (UGX bn):</b>	1.116
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	1.320
<b>Start Date:</b>	7/1/2008
<b>Completion Date:</b>	6/30/2018

#### Background:

The project was established to assist in the re-tooling of the OPM.

#### Objectives:

1. To facilitates the efficient operations of the technical departments through provision of appropriate tools and services for effective delivery of service to our clientele.
2. Ensure Re-tooling of ICT Based Tools and Services to enable improved Productivity and Efficiency of OPM Staff.
3. Ensure Accurate, Reliable and Up-to-date Information Tools and Systems to Support OPM Departments and Projects.

#### Link with the NDP:

- Promoting Science, Technology, Innovation and ICT to Enhance Competitiveness
- Enhancing the availability and Quality of gainful Employment
- Strengthening Gppd Governance, Defence and Security

#### Expected Outputs:

- Procure office equipment, furniture and vehicles for the office
- Repair and service of office equipment, furniture and vehicles for the office.
- Procure ICT Tools and Systems like computers, Laptops and printers
- Support to Management Information Systems, Data Collection, Processing and Dissemination to Support Evidence Based Decision Making
- Databases of OPM Investments, Policies, laws and regulations developed.
- Policy Research/studies on key crosscutting issues commissioned.

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### Performance Indicators:

- Adequate Tools, Equipment, Systems and Software to ensure smooth, efficient and productive running of the Office
- Up-to-date, accurate and reliable information to support Evidence Based Planning within the Office
- Resource Center fully operational and effective to ensure staff, stakeholders and public have access to information generated from the Office.
- Effective Communication within the Office

### Technical description of the project:

- The project is mainly for the equipping of the OPM with ICT equipments, maintenance and other operational related equipments and services to assist in ensuring smooth running of the institution, usually managed as a support project.

### Achievements for FY 2013/14:

- Procurement of Desktops, Printers, Laptops, Photocopiers, and other assorted items.
- Provided 22 ICT-related End-user support requests per day
- Ensured Television Information services to the Office of the Rt. Hon. Prime Minister, Ministers and Heads of Departments
- Provided 12 Information and data requests per day from staff, stakeholders, academia, and the public
- Catalogued reading materials for the resource center
- Acquired new reading materials for the Resource Center
- Acquired all major local newspapers and magazines and bound for public access.
- Responded to and provided information to public visitors to the resource center
- Completed setup of new OPM library and Resource center
- Maintained the OPM website and Government Web Portal with at least 1 new update every 2 days
- OPM email accounts operational to facilitate official communications
- 90% of OPM key officers with internet access
- Install Direct Dialing system at OPM New Block with 110 direct lines
- 95% of Intercoms at New OPM Block functional
- Maintained Databases and Information Systems to support Departments with Statistics, Maps, Graphs, etc for decision making

### Plan of operation:

- The project's operation is mainly within the OPM head office for usually the retooling and support services.

### Planned activities for FY 2014/15:

- Procurement of Desktops, Printers, Laptops, Photocopiers, and other assorted items.
- Provided 22 ICT-related End-user support requests per day
- Ensured Television Information services to the Office of the Rt. Hon. Prime Minister, Ministers and Heads of Departments
- Provided 12 Information and data requests per day from staff, stakeholders, academia, and the public
- Catalogued reading materials for the resource center
- Acquired new reading materials for the Resource Center
- Acquired all major local newspapers and magazines and bound for public access.
- Responded to and provided information to public visitors to the resource center

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 49 Administration and Support Services

- Completed setup of new OPM library and Resource center
- Maintained the OPM website and Government Web Portal with atleast 1 new update every 2 days
- OPM email accounts operational to facilitate official communications
- 90% of OPM key officers with internet access
- Install Direct Dialing system at OPM New Block with 110 direct lines
- 95% of Intercoms at New OPM Block functional
- Maintained Databases and Information Systems to support Departments with Statistics, Maps, Graphs, e.t.c for decision making

### Planned Outputs for FY 2014/15:

- Procurement of Desktops, Printers, Laptops, Photocopiers, and other assorted items.
- Provided 22 ICT-related End-user support requests per day
- Ensured Television Information services to the Office of the Rt. Hon. Prime Minister, Ministers and Heads of Departments
- Provided 12 Information and data requests per day from staff, stakeholders, academia, and the public
- Catalogued reading materials for the resource center
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- Completed setup of new OPM library and Resource center
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- 90% of OPM key officers with internet access
- Install Direct Dialing system at OPM New Block with 110 direct lines
- 95% of Intercoms at New OPM Block functional
- Maintained Databases and Information Systems to support Departments with Statistics, Maps, Graphs, e.t.c for decision making.

### Financing:

- Government of Uganda UGX. 1,115,726,000

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.143	1.116	1.238	1.073	0.821
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.143</b>	<b>1.116</b>	<b>1.238</b>	<b>1.073</b>	<b>0.821</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0019 Strengthening and Re-tooling the OPM</b>	<b>1,115,727</b>	<b>0</b>	<b>N/A</b>	<b>1,115,727</b>	<b>4,957,864</b>	<b>0</b>	<b>N/A</b>	<b>4,957,864</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,300	0	N/A	36,300	36,000	0	N/A	36,000
221003 Staff Training	147,927	0	N/A	147,927	0	0	N/A	0
221007 Books, Periodicals & Newspapers	0	0	N/A	0	20,000	0	N/A	20,000

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### Vote Function: 13 49 Administration and Support Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221008 Computer supplies and Information Technology (IT)	206,000	0	N/A	206,000	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	22,500	0	N/A	22,500	0	0	N/A	0
221012 Small Office Equipment	4,000	0	N/A	4,000	0	0	N/A	0
222003 Information and communications technology (ICT)	36,700	0	N/A	36,700	86,864	0	N/A	86,864
227001 Travel inland	9,000	0	N/A	9,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	18,000	0	N/A	18,000	0	0	N/A	0
228001 Maintenance - Civil	30,000	0	N/A	30,000	0	0	N/A	0
228002 Maintenance - Vehicles	80,300	0	N/A	80,300	0	0	N/A	0
231004 Transport equipment	0	0	N/A	0	270,000	0	N/A	270,000
231005 Machinery and equipment	25,000	0	N/A	25,000	325,000	0	N/A	325,000
263340 Other grants	500,000	0	N/A	500,000	500,000	0	N/A	500,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	3,720,000	0	N/A	3,720,000
<b>Grand Total Vote 003</b>	<b>1,115,727</b>	<b>0</b>	<b>N/A</b>	<b>1,115,727</b>	<b>4,957,864</b>	<b>0</b>	<b>N/A</b>	<b>4,957,864</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,115,727</i>	<i>0</i>	<i>0</i>	<i>1,115,727</i>	<i>1,237,864</i>	<i>0</i>	<i>0</i>	<i>1,237,864</i>

# Vote: 003 Office of the Prime Minister

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1113 NUSAF2</b>					
410 International Development Association (IDA)	46.447	41.649	53.740	13.624	27.793
<b>1153 Karamoja Livelihoods Program (KALIP)</b>					
407 European Development Fund (EDF)	14.140	13.710	1.580	0.000	0.000
<b>1154 Agriculture Livelihoods Recovery Program (ALREP)</b>					
407 European Development Fund (EDF)	15.070	12.877	2.820	0.000	0.000
<b>1204 Evidence Based Decision making- Phase 2</b>					
549 United Kingdom	3.720	3.850	0.000	0.000	0.000
<b>1234 Establishment and Capacity Building of Disaster Management Institutions</b>					
535 Norway	0.000	2.370	0.000	0.000	0.000
<b>1317 Drylands Intergrated Development Project</b>					
414 Islamic Development Bank	0.000	0.000	2.692	0.000	0.000
<b>Total External Project Financing For Vote 003</b>	<b>79.377</b>	<b>74.456</b>	<b>60.832</b>	<b>13.624</b>	<b>27.793</b>

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1285 Support to Ministry of Public Service

<b>Implementing Agency:</b>	Ministry of Public Service
<b>Responsible Officer:</b>	Under-Secretary, Finance and Administration
<b>Location:</b>	KAMPALA
<b>Total Expenditure (UGX bn):</b>	25.000
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	25.000
<b>Funds Secured (UGX bn):</b>	0.531
<b>Funding Gap (UGX bn):</b>	24.470
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2018

### Background:

The support to Ministry of Public Service project was as result of the need to revamp the Ministry of Public Service in achieving its core mandate.

### Objectives:

To support the Ministry of Public Service to ensure efficient and effective utilisation of the human, Financial, inspection function and Material resources as well as coordinating and providing technical guidance on policy development, planning and budgeting, monitoring and evaluation

### Link with the NDP:

Highly skilled, performance oriented and professional workforce recruited and retained.

### Expected Outputs:

- Office equipment, Computer supplies and IT equipment purchased;
- Resource centre operationalised;
- Inspection function strengthened;
- Sector issues and various planning and sector issues coordinated.

### Performance Indicators:

- Equipments procured;
- Computer and IT equipments purchased.



# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

### Technical description of the project:

#### Technical Description

The project is designed to support the following major components:

- Completion of construction of the National Records and Archives Centre for phase 1 and decongestion of registries of MDAs and Local Governments.
- Purchase of transport equipment to support the field-based operations and mandate of the Ministry.
- Retooling of the Ministry of Public Service with furniture, fittings, computer etc.
- Support maintenance, works and repairs of the Ministry's premises and other related structures and assets.

### Achievements for FY 2013/14:

- Motor vehicles were repaired and maintained.
- The office building was also maintained

### Plan of operation:

The project shall be carried out in a phased manner beginning with purchase of the necessary staff equipments and capacity building.

### Planned activities for FY 2014/15:

- Advertising;
- Bid documents prepared;
- Manage Contracts.

### Planned Outputs for FY 2014/15:

National Archives and Records Centre constructed, The Ministry building painted and office machinery and equipments maintained.

### Financing:

The project is being financed by Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.531	6.880	6.962	7.311
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.531</b>	<b>6.880</b>	<b>6.962</b>	<b>7.311</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1285 Support to Ministry of Public Service	530,917	0	N/A	530,917	6,879,831	0	N/A	6,879,831
211103 Allowances	160,371	0	N/A	160,371	0	0	N/A	0

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

### Vote Function: 13 49 Policy, Planning and Support Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221001 Advertising and Public Relations	6,719	0	N/A	6,719	0	0	N/A	0
221003 Staff Training	30,000	0	N/A	30,000	0	0	N/A	0
221008 Computer supplies and Information Technology (IT)	25,699	0	N/A	25,699	292,675	0	N/A	292,675
221012 Small Office Equipment	6,838	0	N/A	6,838	0	0	N/A	0
223003 Rent – (Produced Assets) to private entities	0	0	N/A	0	179,095	0	N/A	179,095
225001 Consultancy Services- Short term	0	0	N/A	0	1,188,019	0	N/A	1,188,019
227001 Travel inland	48,760	0	N/A	48,760	0	0	N/A	0
227004 Fuel, Lubricants and Oils	50,759	0	N/A	50,759	20,000	0	N/A	20,000
228001 Maintenance - Civil	70,520	0	N/A	70,520	69,156	0	N/A	69,156
228002 Maintenance - Vehicles	40,276	0	N/A	40,276	0	0	N/A	0
228003 Maintenance – Machinery, Equipment & Furniture	20,058	0	N/A	20,058	30,000	0	N/A	30,000
231001 Non Residential buildings (Depreciation)	20,000	0	N/A	20,000	4,411,981	0	N/A	4,411,981
231004 Transport equipment	0	0	N/A	0	688,904	0	N/A	688,904
231006 Furniture and fittings (Depreciation)	50,917	0	N/A	50,917	0	0	N/A	0
<b>Grand Total Vote 005</b>	<b>530,917</b>	<b>0</b>	<b>N/A</b>	<b>530,917</b>	<b>6,879,831</b>	<b>0</b>	<b>N/A</b>	<b>6,879,831</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>530,917</i>	<i>0</i>	<i>0</i>	<i>530,917</i>	<i>6,879,831</i>	<i>0</i>	<i>0</i>	<i>6,879,831</i>

# Vote: 005 Ministry of Public Service

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1079a Uganda Public Service Performance Enhancement Prog-Component a</b>					
410 International Development Association (IDA)	12.871	5.742	0.000	0.000	0.000
<b>1079d Public Service Reform Comp.2 Records Management</b>					
410 International Development Association (IDA)	5.394	5.000	0.000	0.000	0.000
<b>Total External Project Financing For Vote 005</b>	<b>18.265</b>	<b>10.742</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

## Development Project Profiles and Medium Term Funding Projections

### Project : 1066 District Livelihood Support Programme

<b>Implementing Agency:</b>	Ministry of Local Government
<b>Responsible Officer:</b>	Project Coordinator
<b>Location:</b>	Kamwenge, Kyenjojo (including Kyegegwa), Bundibugyo
<b>Total Expenditure (UGX bn):</b>	132.800
<b>Previous Expenditure (UGX bn):</b>	88.400
<b>Total Planned Expenditures (UGX bn):</b>	32.000
<b>Funds Secured (UGX bn):</b>	30.000
<b>Funding Gap (UGX bn):</b>	2.000
<b>Start Date:</b>	01/07/2007
<b>Completion Date:</b>	30/06/2015

### Background:

The District Livelihoods Support Programme (DLSP) is one of the government interventions aimed at attaining prosperity for all, with financial support from the International Fund for International Development (IFAD). At the national level, the programme contributes to two core objective of the National Development Plan (NDP), namely improvement in the stock of infrastructure and improving household incomes. The NDP is the new national planning framework with both short level, the programme contributes to two core objective of the National Development Plan (NDP), namely improvement in the stock of infrastructure and improving household incomes. The NDP is the new national planning framework with both short Investment Plan (LGSIP) namely local government economic development and service delivery in local governments. The DLSP is also aligned to the Millennium Development Goals (MDGs). The programme is now in its fifth year, having been launched in 2007. The programme is implemented in thirteen (13) districts namely Kamwenge, Kyenjojo, Bundibugyo, Masindi, Buliisa, Luwero, Nakaseke, Mayuge, Bugiri, Busia, Apac, Oyam and Yumbe. The districts of Apac, Bugiri, Bundibugyo, Masindi and Kyenjojo have been split each into two thus increasing the number of districts to 18.

### Objectives:

The overall goal of the programme is to improve the standard and sustainability of the livelihoods of poor rural households in the programme area.

### Link with the NDP:

Enhancement of agricultural production and productivity improved access and sustainability of markets and this is in line with the promotion of local economic development policy objective of decentralization policy strategic framework. It contributes to two thematic areas of the NDP namely improvement of the stock of infrastructure and improving household incomes.

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### *Expected Outputs:*

The expected outputs are:

- Community access roads opened and rehabilitated;
- Community resource persons trained and facilitated;
- Poor households mentored; Functional Adult Literacy courses conducted;
- Farmer groups/producer associations strengthened;
- On farm demonstrations and training in production technologies conducted; Poverty and matching grants provided to poor households;
- Area land committees and district land boards strengthened;
- Communities sensitised on land tenure rights;
- Local government departments enabled to operate effectively;
- Water sources constructed and rehabilitated.

### *Performance Indicators:*

- Kilometers of roads opened;
- Number of functional water sources;
- Pieces of poor farmers land registered.

### *Technical description of the project:*

Hand dug swallow wells, Class 111 feeder roads.

### *Achievements for FY 2013/14:*

- Completed the construction of 947.6km community Access Roads;
- Water sources constructed and maintained by the communities;
- Farmer groups supported, Community development conducted;

### *Plan of operation:*

The Ministry of Local Government is the lead agency with the District local governments as implementing agencies through the normal government departments.

### *Planned activities for FY 2014/15:*

- Provision of technical backstopping to 680 farmer groups;
- Facilitation of land committees in the 13 project districts;
- Facilitation of district land boards; Surveying land for poor house holds;
- Supports and mentors house holds; Construction of third batch of community Access roads (630km);
- Design and construction of batch four 670km of CARs.

### *Planned Outputs for FY 2014/15:*

- Support to 680 farmer groups;
- Facilitation of land committees and district land boards in the 13 project districts;
- Constuction of 630 km of batch tree community roadsAccess;
- Design and construction of Batch four community Access roads 670 km.

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Financing:

IFAD: 32 billion shillings

GOU: 700 million.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.350	0.300	0.200	0.000	0.000
Donor Funding for Project	19.188	5.830	8.330	0.000	0.000
<b>Total Funding for Project</b>	<b>19.538</b>	<b>6.130</b>	<b>8.530</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1066 District Livelihood Support Programme</b>	<b>399,883</b>	<b>5,830,000</b>	<b>N/A</b>	<b>6,229,883</b>	<b>199,883</b>	<b>8,330,000</b>	<b>N/A</b>	<b>8,529,883</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,200,000	N/A	1,200,000	0	0	N/A	0
211103 Allowances	9,883	0	N/A	9,883	10,000	0	N/A	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	N/A	0	10,883	0	N/A	10,883
221001 Advertising and Public Relations	18,000	50,000	N/A	68,000	15,000	0	N/A	15,000
221002 Workshops and Seminars	70,000	174,000	N/A	244,000	10,000	0	N/A	10,000
221003 Staff Training	28,000	0	N/A	28,000	30,000	0	N/A	30,000
221011 Printing, Stationery, Photocopying and Binding	24,000	0	N/A	24,000	24,000	0	N/A	24,000
222001 Telecommunications	30,000	0	N/A	30,000	30,000	0	N/A	30,000
227001 Travel inland	30,000	206,000	N/A	236,000	30,000	0	N/A	30,000
227002 Travel abroad	10,000	0	N/A	10,000	10,000	0	N/A	10,000
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000	10,000	0	N/A	10,000
228002 Maintenance - Vehicles	20,000	100,000	N/A	120,000	20,000	0	N/A	20,000
231003 Roads and bridges (Depreciation)	0	3,300,000	N/A	3,300,000	0	8,330,000	N/A	8,330,000
312206 Gross Tax	100,000	0	N/A	100,000	0	0	N/A	0
321440 Other grants	50,000	800,000	N/A	850,000	0	0	N/A	0
<b>Grand Total Vote 011</b>	<b>399,883</b>	<b>5,830,000</b>	<b>N/A</b>	<b>6,229,883</b>	<b>199,883</b>	<b>8,330,000</b>	<b>N/A</b>	<b>8,529,883</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>299,883</i>	<i>5,830,000</i>	<i>0</i>	<i>6,129,883</i>	<i>199,883</i>	<i>8,330,000</i>	<i>0</i>	<i>8,529,883</i>

### Project : 1087 CAHP II

**Implementing Agency:** Ministry of Local Government

**Responsible Officer:** PROJECT COORDINATOR

**Location:** Gulu, Kitgum, Amuru, Nwoya, Pader, Agago, Lira, Otuke, Aleptong, Dokolo,

**Total Expenditure (UGX bn):** 156.000

**Previous Expenditure (UGX bn):** 69.000

**Total Planned Expenditures (UGX bn):** 90.960

**Funds Secured (UGX bn):** 90.900

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	07/01/2009
<b>Completion Date:</b>	31/12/2014

### Background:

The Government of Uganda secured funding to the tune of UA 50.9 equivalent to USD 82.526 million with ADB loan amounting to UA 45 million (equivalent to USD 72.960 million), government of Uganda contribution of UA 5.1 million (equivalent to USD 8.268 million) and community contribution amounting to UA 0.8 million (equivalent to USD 1.297 million) to finance the second phase of the community Agriculture Improvement Programme-project 11 (CAIIP-11) over a period of 5 years from 2009-2013. The programme, is in its second year of implementation, is expected to benefit about 5.3 million rural poor belonging to 1.02 million households. CAIIP is implemented in 65 sub-counties in 15 core districts in Northern and Eastern Uganda and eastern Uganda and an additional deepening intervention in 32 new sub counties within 16 districts under CAIIP. CAIIP 11 is expected to increase the volume of agricultural produce marketed by 45% and increase household incomes by 50% at completion. The project is implemented by the participating districts with oversight from the project facilitation team

### Objectives:

1. To contribute to poverty reduction and economic growth in Uganda through enhanced commercialisation of agriculture.
2. To enhance farmers access to markets, attract competitive prices.
3. Increased incomes through improvements in rural infrastructures and their management by well mobilized communities.

### Link with the NDP:

Enhancement of Agricultural production and productivity improved market access and infrastructure Development. At the sectoral level the project contributes to the objective of Local Economic Development under the Local Government Sector Investment Plan. It contributes to two thematic areas of the NDP namely improvement of the stock of infrastructure and improving household incomes.

### Expected Outputs:

Expected outputs are:

- Support to rural roads improvement.
- Support to Sub-county market structure improvement.
- Rural electrification of markets.
- Community mobilization and capacity building.

### Performance Indicators:

- Number of km of Batch B Cars rehabilitated;
- Number of Km of District feeder roads rehabilitated;
- Number of APF Shelters constructed.

### Technical description of the project:

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 21 District Administration and Development

Class III feeder roads.

#### *Achievements for FY 2013/14:*

- Rehabilitated and handed over to Local Governments 1917.8 km of Community Access Roads (CARs);
- 735KM of CARs at different stages of rehabilitation;
- 02.5km out of DFRs have been rehabilitated and handed over to respective districts;
- Review of designs of Batch CARs totalling to 600km have been completed and plans are under to procure civil works contractors;
- Commenced construction of 80 Agro- Processing shelters;
- Percentage physical progress averaged 30%;
- 18 lots have been re-advertised;
- 95 Agro-processing facilities have been shipped and are expected to arrive in the country by the end of October 2013 and their respective installations will commence thereafter and extension of 54km of national power grid to 57 APF sites commenced.
- Contractors complete survey on the lines and are in the process of erecting polls and placing conductors.

#### *Plan of operation:*

The project is implemented by districts and sub county LGs, under the technical guidance and supervision of the ministry of LGs through the programme facilitation team. The districts are: Gulu, Kitgum, Amuru, Nwoya, Pader, Agago, Lira, Ouke, Aleptong, Dokolo, Amolatar, Soroti, Katakwi, Amuria, Bukedea, Jinja, Wakiso, Rakai, Masaka, Lwengo, Mpigi, Butambala, Kalungu, Mubende, Kiboga, Kibaale, Mukono, Iganga, Luuka, Butaleja, Tororo, Kamuli, Buyende, Pallisa, Buikwe, Kibuku, Lamwo, Kween, Mbale, Sironko, Burumbuli, Manafwa, Kapchorwa

#### *Planned activities for FY 2014/15:*

- Provision of technical backstopping to 680 farmer groups;
- Facilitation of land committees in the 13 project districts;
- Facilitation of district land boards; Surveying land for poor house holds;
- Supports and mentors house holds; Construction of third batch of community Access roads (630km);
- Design and construction of batch four 670km of Cars.

#### *Planned Outputs for FY 2014/15:*

- Rehabilitation of all remaining kms of CARs completed;
- Rehabilitation of District feeder roads completed;
- Execution of civil works for APF shelters completed;
- Installation of Agro-processing facilities completed;
- Extension of 54.1 kms of grid to 57 APF sites in 23 project Districts completed.

#### *Financing:*

IFAD : 90.7 billion shillings;  
GOU: 0.2 billion shillings.

#### **Project Funding Allocations:**



# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 21 District Administration and Development

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.200	0.247	0.300	2.025	0.000
Donor Funding for Project	24.310	90.670	61.880	0.000	0.000
<b>Total Funding for Project</b>	<b>24.510</b>	<b>90.917</b>	<b>62.180</b>	<b>2.025</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1087 CAIIP II</b>	<b>1,869,400</b>	<b>90,670,000</b>	<b>N/A</b>	<b>92,539,400</b>	<b>300,000</b>	<b>61,880,000</b>	<b>N/A</b>	<b>62,180,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,700,000	N/A	1,700,000	0	1,800,000	N/A	1,800,000
212101 Social Security Contributions	227,000	0	N/A	227,000	227,000	200,000	N/A	427,000
221001 Advertising and Public Relations	0	0	N/A	0	0	15,600	N/A	15,600
221002 Workshops and Seminars	0	0	N/A	0	0	320,000	N/A	320,000
221003 Staff Training	0	0	N/A	0	0	78,800	N/A	78,800
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	10,000	4,706	N/A	14,706
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	0	18,600	N/A	18,600
225001 Consultancy Services- Short term	0	200,000	N/A	200,000	33,000	930,000	N/A	963,000
227001 Travel inland	10,000	0	N/A	10,000	15,000	41,000	N/A	56,000
227004 Fuel, Lubricants and Oils	10,000	0	N/A	10,000	5,000	176,200	N/A	181,200
228002 Maintenance - Vehicles	0	0	N/A	0	10,000	69,240	N/A	79,240
231001 Non Residential buildings (Depreciation)	0	5,200,000	N/A	5,200,000	0	9,665,854	N/A	9,665,854
231003 Roads and bridges (Depreciation)	0	78,940,000	N/A	78,940,000	0	45,960,000	N/A	45,960,000
231005 Machinery and equipment	0	0	N/A	0	0	1,830,560	N/A	1,830,560
231007 Other Fixed Assets (Depreciation)	0	4,130,000	N/A	4,130,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	500,000	N/A	500,000	0	769,440	N/A	769,440
312206 Gross Tax	1,622,400	0	N/A	1,622,400	0	0	N/A	0
<b>Grand Total Vote 011</b>	<b>1,869,400</b>	<b>90,670,000</b>	<b>N/A</b>	<b>92,539,400</b>	<b>300,000</b>	<b>61,880,000</b>	<b>N/A</b>	<b>62,180,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>247,000</i>	<i>90,670,000</i>	<i>0</i>	<i>90,917,000</i>	<i>300,000</i>	<i>61,880,000</i>	<i>0</i>	<i>62,180,000</i>

### Project : 1088 Markets and Agriculture Trade Improvement Project

**Implementing Agency:** Ministry of Local Government

**Responsible Officer:** National Programme Facilitator

**Location:** Jinja, Mbale, Masaka, Fort-portal, Hoima, Gulu, Lira, Municipalities and Kam

**Total Expenditure (UGX bn):** 170.400

**Previous Expenditure (UGX bn):** 83.000

**Total Planned Expenditures (UGX bn):** 42.000

**Funds Secured (UGX bn):** 31.000

**Funding Gap (UGX bn):** 11.000

**Start Date:** 02/05/2010

**Completion Date:** 30/09/2015

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Background:

Markets and Agriculture Trade Improvement Project (MATIP) is one of the government interventions aimed at attaining prosperity for all, and improved market access and infrastructure development and also as a key function for the transformation of the agricultural sector from subsistence to commercial production.

A majority of urban markets in Uganda were constructed before or soon after independence in 1962. With the expansion of the population, the growth of the economy and the overall development of the country over the years, new markets located in upcoming suburbs of urban centres have emerged, albeit operating in makeshift temporary structures which at the moment are heavily congested and in appalling state. The increasing demand for market working space in urban centres have therefore placed enormous pressure on the local governments to create room for affordable and better working conditions in these markets. It is against this background that MATIP was prepared to improve the market place economic and social infrastructure thus inducing incremental production and marketing of agricultural commodities, enhancing incomes of vendors, increasing employment, increasing customer satisfaction as well as increasing revenue generation by local governments. The programme is supported by the African Development Bank and Arab Bank for economic development

### Objectives:

1. To contribute to poverty reduction and economic growth in Uganda through enhanced marketing of Agricultural produce and other merchandise
2. To improve market place economic and social infrastructure
3. To create additional working space and improved working conditions in selected markets by providing better structures, proper access, proper drainage, water, electricity and general amenities
4. To reduce street vending and illegal markets, which have caused many roads in the city being blocked almost half way and causing traffic jam
5. To increase revenue collection by urban councils
6. To reduce solid waste management by illegal markets and street vendors, which usually cause blockage of road drains and make maintenance expensive.

### Link with the NDP:

MATIP contributes to the agricultural Chapter of the NDP, specifically towards improved market access and infrastructure development. At sectoral level, the project contributes to the objective of Local Economic Development under the Local Government sector Investment Plan.

### Expected Outputs:

Expected output of the programme is market place economic and social infrastructure for about 900,000 households. The Markets to be constructed are: Jinja, Busia, Tororo, Mbale, Soroti, Lugazi, Masaka, Mbarara, Fortportal, Kasese, Hoima, Gulu, Lira, Kitgum, Arua, Moroto, Entebbe, Kabale, Kampala.

### Performance Indicators:

Number of stalls constructed and occupied per market.

### Technical description of the project:

Jinja, Mbale, Gulu, and Lira constructed to accommodate 4,000 vendors each;  
Hoima, Fort Portal constructed to accommodate 1,400 vendors each;

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

Wandegeya constructed to accommodate over 2,000 vendors.

### Achievements for FY 2013/14:

Completed construction and handed over of Wandegeya market in Kampala and Mpanga in Kabarole district.

### Plan of operation:

The Ministry of Local Government is the lead agency with the District local governments as implementing agencies through the normal government departments.

### Planned activities for FY 2014/15:

- Complete construction of 5 Phase 1 markets;
- Complete resettlement of vendors in the completed markets;
- Commence construction of 2 markets under Lot 1 (Nyendo and Busega);
- Undertake market management training of Urban Councils and Vendors Associations;
- Continued mobilization and sensitization of Vendors;
- Implement and supervise construction of the remaining 2 markets.

### Planned Outputs for FY 2014/15:

- Complete construction of 5 Phase 1 markets;
- Complete resettlement of vendors in the completed markets;
- Commence construction of 2 markets under Lot 1 (Nyendo and Busega);
- Undertake market management training of Urban Councils and Vendors Associations;
- Continued mobilization and sensitization of Vendors;
- Implement and supervise construction of the remaining 2 markets.

### Financing:

USD: 150.8 billion shillings;

BADEA: 2.6 billion shillings;

GOU: 17 billion shillings.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.000	1.000	2.070	0.000	0.000
Donor Funding for Project	33.663	30.332	29.879	9.885	0.000
<b>Total Funding for Project</b>	<b>34.663</b>	<b>31.332</b>	<b>31.950</b>	<b>9.885</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1088 Markets and Agriculture Trade Improvement Project</b>	<b>22,000,000</b>	<b>30,331,585</b>	<b>N/A</b>	<b>52,331,585</b>	<b>2,070,389</b>	<b>29,879,482</b>	<b>N/A</b>	<b>31,949,871</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	224,640	N/A	224,640	0	0	N/A	0
213002 Incapacity, death benefits and funeral expenses	0	0	N/A	0	0	20,000	N/A	20,000

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 21 District Administration and Development

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221002 Workshops and Seminars	0	100,000	N/A	100,000	0	110,000	N/A	110,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	N/A	50,000	0	0	N/A	0
225001 Consultancy Services- Short term	200,000	0	N/A	200,000	0	0	N/A	0
227001 Travel inland	0	0	N/A	0	0	50,000	N/A	50,000
228002 Maintenance - Vehicles	0	0	N/A	0	0	50,000	N/A	50,000
231001 Non Residential buildings (Depreciation)	800,000	29,136,585	N/A	29,936,585	2,070,389	29,649,482	N/A	31,719,871
281503 Engineering and Design Studies & Plans for capital	0	20,300	N/A	20,300	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	800,060	N/A	800,060	0	0	N/A	0
312206 Gross Tax	21,000,000	0	N/A	21,000,000	0	0	N/A	0
<b>Grand Total Vote 011</b>	<b>22,000,000</b>	<b>30,331,585</b>	<b>N/A</b>	<b>52,331,585</b>	<b>2,070,389</b>	<b>29,879,482</b>	<b>N/A</b>	<b>31,949,871</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,000,000</i>	<i>30,331,585</i>	<i>0</i>	<i>31,331,585</i>	<i>2,070,389</i>	<i>29,879,482</i>	<i>0</i>	<i>31,949,871</i>

### Project : 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III

<b>Implementing Agency:</b>	Ministry of Local Government
<b>Responsible Officer:</b>	Project Coordinator
<b>Location:</b>	Apac, Bugiri, Kabarole, Kamwenge, Kanungu, Kasese, Buhweju, Bundibugyo,
<b>Total Expenditure (UGX bn):</b>	186.000
<b>Previous Expenditure (UGX bn):</b>	0.524
<b>Total Planned Expenditures (UGX bn):</b>	39.450
<b>Funds Secured (UGX bn):</b>	39.450
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	23/02/2012
<b>Completion Date:</b>	31/12/2016

#### Background:

The Government of Uganda secured funding to the tune of USD 60 million with ADB loan, Additional funding to the tune of USD 8 million was secured from the Islamic Development Bank (IDB) to finance the third phase of the Community Agricultural Infrastructural Improvement programme-phase 3 (CAIIP – 3) over a period of 5 years from 2012-2016, CAIIP 3 is implemented in 68 sub counties in 31 districts in Western, Northern, Central and Eastern Uganda. The allocation per district aimed at achieving 50% coverage per district, taking into account the previous/ ongoing project interventions of AAMP and DLSP. CAAIP-3 is expected to increase household incomes by 20%, increase the volume of agricultural produce that reaches markets by 25% and lead to a reduction of post-harvest losses by 20% in the project areas. The project is implemented by the participating districts with oversight from the project facilitation team based at the ministry of local government headquarters. CAIIP – 3 was launched on 20th April, 2012 and has since rolled out to all the 78 sub counties at different levels of implementation

#### Objectives:

1. To contribute to poverty reduction and economic growth in Uganda through enhanced commercialisation of

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 21 District Administration and Development

agriculture.

2. To enhance farmers access to markets, attract competitive prices

#### *Link with the NDP:*

The project contributes to the agricultural chapter of the NDP specifically towards improved market access and infrastructure development. At the sectoral level the project contributes to the objective of Local Economic Development under the Local Government sector investment plan

#### *Expected Outputs:*

- Support to Rural road improvement;
- Support to Sub County Market structure improvement;
- Rural electrification of markets;
- Community Mobilization and capacity building.

#### *Performance Indicators:*

- Number of Km of Batch A Community Access Roads rehabilitated.
- Completed designs and procured contractors for Batch B community Access Roads.
- Needs assessment reports.

#### *Technical description of the project:*

Class 111 feeder roads.

#### *Achievements for FY 2013/14:*

- Support to rural roads improvement;
- Support to sub-county improvement market structure improvement, rural Electrification of rural markets and agro-processing facilities and support Rural community mobilisation and capacity building

#### *Plan of operation:*

The project is implemented by districts and sub county LGs, under the technical guidance and supervision of the ministry of LGs through the programme facilitation team. The districts are Apac, Bugiri, Kabarole, Kamwenge, Kanungu, Kasese, Buhweju, Bundibugyo, Bushenyi, Busia, Hoima, Ibanda, Isingiro, Kabale, Kiruhura, Kisoro, Kole, Kyegegwa, Luwero, Masindi, Mayuge, Mbarara, Mitooma, Nakaseke, Namayingo, Ntoroko, Ntungamo, Oyam, Rubirizi, Rukungiri and Sheema district.

#### *Planned activities for FY 2014/15:*

- Rehabilitation of Batch A Community Access Roads;
- Procure contractors for Batch B Community Access Roads.

#### *Planned Outputs for FY 2014/15:*

- Complete rehabilitation of Batch A Community Access Roads;
- Completed designs and procure contractors for Batch B Community Access Roads;
- Commence construction of Agro - processing Facility (APF) shelter;

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 21 District Administration and Development

- Commence installation of APFs;
- Continued community mobilisation conducted.

### Financing:

ADB : 156 billion shillings;

IDB : 20.8 billion shillings;

GOU: 9.37 billion shillings.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.100	0.200	0.200	0.400	4.551
Donor Funding for Project	11.975	39.250	83.310	31.700	28.192
<b>Total Funding for Project</b>	<b>12.075</b>	<b>39.450</b>	<b>83.510</b>	<b>32.100</b>	<b>32.743</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1236 Community Agric &amp; Infrastructure Improvement Project (CAIIP) III</b>	<b>229,158</b>	<b>39,250,000</b>	<b>N/A</b>	<b>39,479,158</b>	<b>199,728</b>	<b>83,310,000</b>	<b>N/A</b>	<b>83,509,728</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,640	0	N/A	29,640	0	0	N/A	0
213002 Incapacity, death benefits and funeral expenses	0	0	N/A	0	10,000	0	N/A	10,000
221001 Advertising and Public Relations	0	0	N/A	0	0	8,500	N/A	8,500
221002 Workshops and Seminars	30,088	30,000	N/A	60,088	20,000	275,000	N/A	295,000
221003 Staff Training	20,000	0	N/A	20,000	0	856,100	N/A	856,100
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	0	50,000	N/A	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	0	14,100	N/A	14,100
225001 Consultancy Services- Short term	0	488,000	N/A	488,000	149,728	149,728	N/A	299,456
227001 Travel inland	50,000	0	N/A	50,000	20,000	20,000	N/A	40,000
228002 Maintenance - Vehicles	0	0	N/A	0	0	20,000	N/A	20,000
231002 Residential buildings (Depreciation)	0	0	N/A	0	0	1,900,000	N/A	1,900,000
231003 Roads and bridges (Depreciation)	70,000	38,234,300	N/A	38,304,300	0	79,026,362	N/A	79,026,362
231005 Machinery and equipment	0	497,700	N/A	497,700	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	0	990,210	N/A	990,210
312206 Gross Tax	29,430	0	N/A	29,430	0	0	N/A	0
<b>Grand Total Vote 011</b>	<b>229,158</b>	<b>39,250,000</b>	<b>N/A</b>	<b>39,479,158</b>	<b>199,728</b>	<b>83,310,000</b>	<b>N/A</b>	<b>83,509,728</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>199,728</i>	<i>39,250,000</i>	<i>0</i>	<i>39,449,728</i>	<i>199,728</i>	<i>83,310,000</i>	<i>0</i>	<i>83,509,728</i>

### Project : 1286 Uganda Good Governance

<b>Implementing Agency:</b>	Ministry of Local Government
<b>Responsible Officer:</b>	Commissioner , District Administration
<b>Location:</b>	Country wide
<b>Total Expenditure (UGX bn):</b>	5.500
<b>Previous Expenditure (UGX bn):</b>	0.500

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

**Total Planned Expenditures (UGX bn):** 3.200

**Funds Secured (UGX bn):** 3.200

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/06/2012

**Completion Date:** 30/06/2015

### Background:

UGOGO aims at supporting good governance and Accountability and service delivery. The programme is aimed for poverty reduction and economic growth in strengthening democratic governance right based systems peace building and enhancing voice and accountability in LG service delivery.

### Objectives:

1. To enhance public accountability in Local Governments
2. To enhance improved service delivery in Local Governments
3. To support the reduction of poverty and economic growth in LGs

### Link with the NDP:

The NDP recognize that accountability is a key element in delivering good governance. The project contributes to the 'enhancement of principle of value for money', as emphasised in the NDP. The concept of accountability has moved from bank financial reporting to include other elements of transparency and interparty in the delivery of services.

### Expected Outputs:

To support the effective of Local Government planning process in delivery of sustainable services in line with the NDP  
 Local governments amend assessments systems and link with other government inspection process  
 Service delivery standards  
 Urban planning and management at local governments support  
 Capacity of community based service management and enhance service delivery  
 Transparency and accountability of LGs  
 Local Governments good governance and service delivery  
 Support LG statutory body  
 Support performance of elected and appointed leaders

### Performance Indicators:

- Number of LG implementing JARD recommendations;
- Number of Students trained in accountacy courses;
- Number of facility User committees functional;
- Number OF LGs with Funtional DSC and PAC;
- Ministry programmes and projects with climate change mainstreamed;
- Number of LGs carrying out participatory development processes.

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 21 District Administration and Development

### Technical description of the project:

Enhancement of good governance and Accountability.

### Achievements for FY 2013/14:

- JARD conducted;
- National Assessment conducted;
- Monitored road and sanitary equipments distributed to LGs.

### Plan of operation:

MoLG is the lead agency with the District Local Governments as implementing agencies through LGs' government departments.

### Planned activities for FY 2014/15:

- Staff training and monitoring of programmed projects;
- Support supervision consultative meetings orientation of political leaders.

### Planned Outputs for FY 2014/15:

- Urban planning and management supported;
- Implementation of performance contracts of CAOs, D/CAOs and Town clerks of Municipal councils.

### Financing:

DANIDA : 5 billion shillings;  
GOU : 0.5 billion shillings.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.400	0.109	0.000	0.000
Donor Funding for Project	0.000	2.800	2.850	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>3.200</b>	<b>2.959</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1286 Uganda Good Governance</b>	<b>400,000</b>	<b>2,800,000</b>	<b>N/A</b>	<b>3,200,000</b>	<b>109,000</b>	<b>2,850,000</b>	<b>N/A</b>	<b>2,959,000</b>
211103 Allowances	0	130,000	N/A	130,000	0	0	N/A	0
221002 Workshops and Seminars	0	200,000	N/A	200,000	0	1,170,000	N/A	1,170,000
221003 Staff Training	370,000	0	N/A	370,000	109,000	800,000	N/A	909,000
221009 Welfare and Entertainment	0	0	N/A	0	0	40,000	N/A	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	0	60,000	N/A	60,000
221016 IFMS Recurrent costs	0	0	N/A	0	0	50,000	N/A	50,000
224002 General Supply of Goods and Services	0	100,000	N/A	100,000	0	0	N/A	0
225001 Consultancy Services- Short term	0	2,300,000	N/A	2,300,000	0	570,000	N/A	570,000
227001 Travel inland	30,000	70,000	N/A	100,000	0	160,000	N/A	160,000



# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function: 13 21 District Administration and Development**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 011</b>	<b>400,000</b>	<b>2,800,000</b>	<b>N/A</b>	<b>3,200,000</b>	<b>109,000</b>	<b>2,850,000</b>	<b>N/A</b>	<b>2,959,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>400,000</i>	<i>2,800,000</i>	<i>0</i>	<i>3,200,000</i>	<i>109,000</i>	<i>2,850,000</i>	<i>0</i>	<i>2,959,000</i>

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 22 Local Council Development

## Development Project Profiles and Medium Term Funding Projections

### Project : 1292 Millennium Villages Projects II

<b>Implementing Agency:</b>	Ministry of Local Government/ Millennium Promise Alliance (MPA)
<b>Responsible Officer:</b>	Commissioner, Local Councils Development Department
<b>Location:</b>	Isingiro, Nakaseke, Oyam, Bukedia and Gomba District
<b>Total Expenditure (UGX bn):</b>	26.030
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	10.200
<b>Funds Secured (UGX bn):</b>	5.370
<b>Funding Gap (UGX bn):</b>	4.830
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

### Background:

The Millennium Villages Project (MVP) is implementing an integrated package of scientifically proven interventions in water and sanitation, agriculture, education, infrastructure, business development and health in Isingiro District and background study being undertaken for the same in the Districts of Bukedia, Oyam, Gomba, Nakaseke and Amuria. MVP II is an integrated holistic approach to developments that focuses on lifting rural communities out of absolute poverty and achieve the UN Millennium Development Goals (MDGs).

### Objectives:

The Project objective is to improve the health, education, and livelihoods of the poor project area communities in Uganda as will be shown by achieving the target key indicators of the MDGs. The overarching development goal is to contribute to poverty reduction and the achievement of the MDGs.

### Link with the NDP:

The project is specifically targeting improvement of all MDGs indicators in the proposed areas, through an integrated and multi-sectoral approach. Similarly, the interventions under the Millennium Villages Project are positioned to address some of the bottlenecks identified in the National Development Plan (NDP) and Uganda Vision 2040. The MDGs the project intends to contribute to include: eradicate extreme poverty and hunger; achieve universal primary education; promote gender equality and empower women; reduce child mortality; improve maternal health; combat HIV/AIDS, malaria and other diseases; ensure environmental sustainability; and develop a global partnership for development.

### Expected Outputs:

- Procure and install 18 micro-irrigation kits as demonstrations and on-farm training centres in 8 sub-counties in Isingiro District.

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 22 Local Council Development

- Training 7,150 farmers in the sub-counties of Nyakitunda, Kagarama, Kashumba, and Ngarama in terracing and band stabilisation.
- Procure and distribute 1,105 Kilograms of agroforestry tree seeds for soil stabilisation (Calliandra, Grevillea, etc).
- Conduct Professional development trainings and refresher courses for; 800 teachers in basic methods of teaching, and 250 head teachers and deputies on curriculum management and school sustainability;
- Process and administer standardized examinations targeting 6,000 children in upper primary;
- Integrate ICT and other innovations to support education quality.
- Broadcasts of 45 radio programs targeting 30,000 parents.
- ICT training for teachers for 90 teachers;
- Conduct Capacity building of health workers and health management committees through training of 25 staff from Kabuyanda HC IV, Nyakitunda HC III, Ruhiira HC III, Rugaga HC IV, Nyamuyanja HC IV, Rwekubo HC IV, Kikagati HC III, and Rushasha HC III.
- Procurement of equipment for child birth, obstetric care, antenatal care, immunization, outpatient department, emergence referral system, and routine laboratory diagnosis targeting 3 health centers selected from Kabuyanda HC IV, Nyakitunda HC III, Ruhiira HC III, Kanywamaizi HC III Rugaga HC IV, Nyamuyanja HC IV, Rwekubo HC IV.
- Construct 100 km new community roads covering Nyakitunda, Kabuyanda, Nyamuyanja, Kikagati, Mbaale, Rugaga, Kashumba, Birere, Irumba and Ngarama, Sub counties- 10km in each sub county;
- Rehabilitate 150km of existing district roads in Isingiro District (Nyakitunda, Kabuyanda, Nyamuyanja, Kikagati, Mbaale, Rugaga, Kashumba, Birere, Irumba and Ngarama, Sub counties)- 15km in each sub county;
- Carry out Mechanised road maintenance of 100 km of community roads; 1-round each year in 3 years on 100 km of roads in Isingiro district (Nyakitunda, Kabuyanda sub counties).

### Performance Indicators:

- Households below poverty line reduced from 29% to 25%;
- Stunting among children under 5 years old reduced from 48% to 40%;
- Net primary school attendance increased to 90%;
- Student survival rate increased from 30% to 60%;
- Gender parity in primary schools increased to 0.9;
- Child mortality reduced from 90 to 45 death for 1,000 births;
- Maternal mortality reduced from 400 to 150 per 100,000 mothers;
- Infant infection from mother to child reduced to 5%;
- ARV coverage increased to 80%;
- Access to improved drinking water increased to from 10% to 75%.

### Technical description of the project:

MVP II is an integrated holistic approach to developments that focuses on lifting rural communities out of absolute poverty and achieve the UN Millennium Development Goals (MDGs). Specifically, following tasks under the respective project components will be accomplished: Increased Agricultural production and enhanced nutrition, Business Development and Micro Finance, Promoting access to universal, retention and quality of education (Isingiro District), Strengthening health service delivery systems for improving access to basic health care (Isingiro District)

### Achievements for FY 2013/14:

N/A

### Plan of operation:

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 22 Local Council Development

Ministry of Local Government, working in partnership with Millennium Promise Alliance through its Millennium Villages Project in Uganda (MVP). The Millennium Villages Project will in particular be responsible for delivering the MDG based integrated development model given their prior work using the model.

#### Planned activities for FY 2014/15:

Carry out consultations, MVPII co financing, International conference with IPC conducted

#### Planned Outputs for FY 2014/15:

- International conference with IPC conducted;
- MVPII implemented;
- Irrigation kits procured;
- ICT Integration in Education;
- Construction of Schools Infrastructure;
- Health equipment procured;
- Health facilities renovated;
- Solar installed;
- 100km of road constructed;
- Water schemes constructed, and computers procured.

#### Financing:

IDB Loan and GoU Counterpart Financing.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	MTEF Projections				
	2012/13 Budget	2013/14 Budget	2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.538	4.263	3.289
Donor Funding for Project	0.000	0.000	5.370	5.450	5.560
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>5.908</b>	<b>9.713</b>	<b>8.849</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1292 Millennium Villages Projects II</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>538,000</b>	<b>5,370,000</b>	<b>N/A</b>	<b>5,908,000</b>
211103 Allowances	0	0	N/A	0	5,000	0	N/A	5,000
221003 Staff Training	0	0	N/A	0	103,000	0	N/A	103,000
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	5,000	0	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	5,000	0	N/A	5,000
221014 Bank Charges and other Bank related costs	0	0	N/A	0	10,000	0	N/A	10,000
222001 Telecommunications	0	0	N/A	0	5,000	0	N/A	5,000
223005 Electricity	0	0	N/A	0	20,000	0	N/A	20,000
224004 Cleaning and Sanitation	0	0	N/A	0	15,000	0	N/A	15,000
225001 Consultancy Services- Short term	0	0	N/A	0	300,000	159,435	N/A	459,435
225002 Consultancy Services- Long-term	0	0	N/A	0	0	5,210,565	N/A	5,210,565
227001 Travel inland	0	0	N/A	0	40,000	0	N/A	40,000
227002 Travel abroad	0	0	N/A	0	20,000	0	N/A	20,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	10,000	0	N/A	10,000

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function: 13 22 Local Council Development**

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 011</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>538,000</b>	<b>5,370,000</b>	<b>N/A</b>	<b>5,908,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>538,000</i>	<i>5,370,000</i>	<i>0</i>	<i>5,908,000</i>

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1307 Support to Ministry of Local Government

**Implementing Agency:** Ministry of Local Government

**Responsible Officer:** Permanent Secretary

**Location:** Nationwide

**Total Expenditure (UGX bn):** 46.700

**Previous Expenditure (UGX bn):** 10.400

**Total Planned Expenditures (UGX bn):** 16.400

**Funds Secured (UGX bn):** 11.450

**Funding Gap (UGX bn):** 4.950

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2019

### Background:

The Ministry of Local Government (MoLG) is implementing a 10-year Local Government Sector Investment Plan (LGSIP), which covers the period 2013-2023. The LGSIP is an elaborate framework for planning, prioritizing, coordination and implementing strategic interventions geared towards deepening the implementation of the decentralization policy. The LGSIP focuses on implementing the sector NDP objectives, specifically to:-

- Provide a single point of reference for mobilizing resources for implementation of the decentralization policy within the context of the MTEF
- Ensure that resources are channelled to core programs and activities to support the implementation of the decentralization policy in line with the NDP and to
- Ensure coordinated and effective delivery of services at local level.

### Objectives:

1. Provide facilities to support effective implementation of the decentralization Policy
2. Support LGs in mobilizing resources for implementation of the decentralization policy within the context of the MTEF;
3. Ensure that resources are channeled to core programs and activities to support implementation of decentralization policy in line with the NDP;
4. Ensure coordinated and effective delivery of service at the local level.
5. Provide skilled pool of officers at Ministry and Local Level to deliver their mandates

### Link with the NDP:

The NDP identified constraints which hinders institutions to deliver quality services to the public. Constraints include lack of facilities like offices, equipment, vehicles and poor working conditions for the public officials especially at the

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### Vote Function: 13 49 Policy, Planning and Support Services

local Government level. This project therefore seeks to improve the capacity of the Ministry and that of the LGs to deliver their mandates.

#### *Expected Outputs:*

Equipment procured and maintained

#### *Performance Indicators:*

- Number of vehicles procured;
- Improvement in work environment;
- Increase in inspections and supervision at LGs level.

#### *Technical description of the project:*

- Double cabin pick ups to be procured.
- laptops and desktops.
- construction and completion of various administration offices for MoLG and LGs.
- construction of modern MoLG offices with conference facilities and other amenities.

#### *Achievements for FY 2013/14:*

Furniture and computers procured.

#### *Plan of operation:*

The Ministry will contract private providers of goods and services, and the Ministry team will monitor the supply of quality goods and services both at district and Local Level.

#### *Planned activities for FY 2014/15:*

- Procurement of vehicles , motorcycles, bicycles, furniture, computers;
- Engage consultants for construction of offices and other baselines;
- Construction of offices in LGs and staff training, review meetings, compliance inspection.

#### *Planned Outputs for FY 2014/15:*

- Ministry of Local Government and LGs retooled(vehicles, motorcycles, bicycles, furniture, computers);
- Construction of offices for the Ministry of Local Government;
- Construction of administrative offices in LGs (Presidential pledges) supported;
- Implementation of Urban physical plans;
- Training of MoLG and LGs Staff ;
- JARD Conducted;
- National assessment of LGs carried out;
- LG accounts and Audit staff trained;
- Construction of LGs' administrative structures;
- 111 vehicles procured for district chairpersons and 6 Ministry vehicles procured;
- ICT equipment procured and ICT trainings undertaken;
- Debts for Solar equipment in Northern Uganda procured under World Bank project settled and solar installations undertaken under ERT program;

# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

- Naguru Nakawa housing project supported;
- Monitoring of Road equipment and physical planning supported.

### Financing:

Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	11.705	8.616	8.229
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>11.705</b>	<b>8.616</b>	<b>8.229</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1307 Support to Ministry of Local Government</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>15,125,312</b>	<b>0</b>	<b>N/A</b>	<b>15,125,312</b>
211103 Allowances	0	0	N/A	0	75,000	0	N/A	75,000
221002 Workshops and Seminars	0	0	N/A	0	420,000	0	N/A	420,000
221003 Staff Training	0	0	N/A	0	740,000	0	N/A	740,000
221005 Hire of Venue (chairs, projector, etc)	0	0	N/A	0	210,000	0	N/A	210,000
221007 Books, Periodicals & Newspapers	0	0	N/A	0	25,000	0	N/A	25,000
221008 Computer supplies and Information Technology (IT)	0	0	N/A	0	20,000	0	N/A	20,000
221009 Welfare and Entertainment	0	0	N/A	0	160,000	0	N/A	160,000
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	180,000	0	N/A	180,000
225001 Consultancy Services- Short term	0	0	N/A	0	665,000	0	N/A	665,000
227001 Travel inland	0	0	N/A	0	675,312	0	N/A	675,312
227002 Travel abroad	0	0	N/A	0	70,000	0	N/A	70,000
227004 Fuel, Lubricants and Oils	0	0	N/A	0	150,000	0	N/A	150,000
228002 Maintenance - Vehicles	0	0	N/A	0	110,000	0	N/A	110,000
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	735,000	0	N/A	735,000
231003 Roads and bridges (Depreciation)	0	0	N/A	0	200,000	0	N/A	200,000
231004 Transport equipment	0	0	N/A	0	4,870,000	0	N/A	4,870,000
231005 Machinery and equipment	0	0	N/A	0	1,922,000	0	N/A	1,922,000
231006 Furniture and fittings (Depreciation)	0	0	N/A	0	100,000	0	N/A	100,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	328,000	0	N/A	328,000
312104 Other Structures	0	0	N/A	0	50,000	0	N/A	50,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	3,420,000	0	N/A	3,420,000
<b>Grand Total Vote 011</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0</b>	<b>15,125,312</b>	<b>0</b>	<b>N/A</b>	<b>15,125,312</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,705,312</i>	<i>0</i>	<i>0</i>	<i>11,705,312</i>



# Vote: 011 Ministry of Local Government

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1066 District Livelihood Support Programme</b>					
411 International Fund for Agriculture and D	19.188	5.830	8.330	0.000	0.000
<b>1068 CAIP</b>					
402 Africa Development Fund (ADF)	9.710	9.520	0.000	0.000	0.000
<b>1087 CAIP II</b>					
402 Africa Development Fund (ADF)	24.310	90.670	61.880	0.000	0.000
<b>1088 Markets and Agriculture Trade Improvement Project</b>					
402 Africa Development Fund (ADF)	33.663	30.332	29.879	9.885	0.000
<b>1089a LGSIP Support to District Development</b>					
510 Denmark	0.000	2.800	0.000	0.000	0.000
<b>1236 Community Agric &amp; Infrastructure Improvement Project (CAIP) III</b>					
401 Africa Development Bank (ADB)	0.000	39.250	83.310	31.700	28.192
<b>1286 Uganda Good Governance</b>					
510 Denmark	0.000	2.800	2.850	0.000	0.000
<b>1292 Millennium Villages Projects II</b>					
414 Islamic Development Bank	0.000	0.000	5.370	5.450	5.560
<b>Total External Project Financing For Vote 011</b>	<b>86.871</b>	<b>181.202</b>	<b>191.619</b>	<b>47.035</b>	<b>33.752</b>

# Vote: 021 East African Community

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1005 Strengthening Min of EAC

<b>Implementing Agency:</b>	Ministry of East African Community Affairs
<b>Responsible Officer:</b>	Under Secretary (Finance and Administration)
<b>Location:</b>	Ministry Headquarters
<b>Total Expenditure (UGX bn):</b>	0.398
<b>Previous Expenditure (UGX bn):</b>	0.400
<b>Total Planned Expenditures (UGX bn):</b>	0.398
<b>Funds Secured (UGX bn):</b>	0.398
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2007
<b>Completion Date:</b>	31/07/2017

### Background:

The project commenced in 2007 when the Ministry became fully fledged with its own Vote and Accounting Officer. It is fully funded by GoU. The levels of funding have steadily been growing to the current levels of Ushs 400 million (exclusive of taxes)

### Objectives:

1. To ensure effective and efficient coordination, planning and monitoring in the East African Community Affairs Ministry.
2. To institutionalize a mechanism for the routine replacement and re-tooling of the facilities of the Ministry.
3. To revitalize the ministry departments and agencies to undertake the ministry roles and functions particularly coordination, monitoring and evaluation and awareness of EAC affairs.
4. To institutionalize the prior development plans for the ministry's activities and projects.
5. To build a reliable information system to inform decision making in the sector.
6. To develop a Ministerial Administrative Facility
7. To institutionalize IT and Local Area Network development

### Link with the NDP:

In relation to the EAC sub-sector, the 4th NDP objective and also one of the objectives under the Public Sector Management Strategic Investment Plan (PSM-SIP), is to "strengthen MEACA to provide strategic leadership, guidance and support for EAC integration". One of the key intervention there under is; "Adequately equip and facilitate MEACA"

### Expected Outputs:

These include:

# Vote: 021 East African Community

## Vote Public Investment Plan

### *Vote Function: 13 49 Policy, Planning and Support Services*

- Collect, process, analyze and disseminate national and international information to provide a vital input necessary to improve national decision making.
- Promote and coordinate the research activities and initiatives of the Ministry for the utilization and benefit to the country and all stakeholders.
- Sector investment Plan statistics developed.
- Plans for sectoral projects developed
- Capital items for technical functions in M&E including vehicles, office and field equipment procured.
- Fleet management plan developed
- Communication strategy and plan developed.
- Ministry's IT infrastructure and system developed.

Expected activities include:

- Advertising, Pre-qualifying, Processing and Making payments.
- Data collection, processing and analysis
- Report writing and dissemination
- Field trips

#### *Performance Indicators:*

- Number of motor vehicles procured;
- Fleet management plan prepared;
- Number of ICT equipment procured;
- Number of furniture and fittings procured.

#### *Technical description of the project:*

The project has been designed to support acquisition of transport equipment, furniture and fittings, ICT equipment, Development of statistical database, and fleet management.

#### *Achievements for FY 2013/14:*

No outputs realized due to lack of sufficient funds.

#### *Plan of operation:*

The project will be rolled on year-to-year, basing on end of year reviews. Implementation of plans there under will be done on quarterly basis in line with the mode of release of funds.

#### *Planned activities for FY 2014/15:*

- Develop a Monitoring tool;
- Validate metadata sheet;
- Develop a statistical database;
- Prepare a strategic plan for statistics;
- Purchase four motor vehicles;
- Procure office ICT equipment;
- Procurement of furniture.

#### *Planned Outputs for FY 2014/15:*

# Vote: 021 East African Community

## Vote Public Investment Plan

**Vote Function:** 13 49 Policy, Planning and Support Services

- MEACA development Monitoring Tool developed.
- Sector Strategic Plan for Statistics developed.
- Statistical Database developed.
- Four Motor Vehicles procured.
- Five computer sets procured (Desktop, CPU, UPS).
- Procure five intercom phone sets.
- Assorted office furniture procured.

### Financing:

The project is entirely funded by GoU and the current ceiling for FY 2013/2014 is UGX 398 million (exclusive of taxes).

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.400	0.398	0.398	0.403	0.423
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.400</b>	<b>0.398</b>	<b>0.398</b>	<b>0.403</b>	<b>0.423</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1005 Strengthening Min of EAC</b>	<b>578,000</b>	<b>0</b>	<b>N/A</b>	<b>578,000</b>	<b>567,520</b>	<b>0</b>	<b>N/A</b>	<b>567,520</b>
225001 Consultancy Services- Short term	30,000	0	N/A	30,000	20,000	0	N/A	20,000
231004 Transport equipment	300,000	0	N/A	300,000	300,000	0	N/A	300,000
231005 Machinery and equipment	50,000	0	N/A	50,000	35,000	0	N/A	35,000
231006 Furniture and fittings (Depreciation)	8,000	0	N/A	8,000	43,000	0	N/A	43,000
281504 Monitoring, Supervision & Appraisal of capital wor	10,000	0	N/A	10,000	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	169,520	0	N/A	169,520
312206 Gross Tax	180,000	0	N/A	180,000	0	0	N/A	0
<b>Grand Total Vote 021</b>	<b>578,000</b>	<b>0</b>	<b>N/A</b>	<b>578,000</b>	<b>567,520</b>	<b>0</b>	<b>N/A</b>	<b>567,520</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>398,000</i>	<i>0</i>	<i>0</i>	<i>398,000</i>	<i>398,000</i>	<i>0</i>	<i>0</i>	<i>398,000</i>

# Vote: 108 National Planning Authority

## Vote Public Investment Plan

**Vote Function:** 13 51 National Planning, Monitoring and Evaluation

## Development Project Profiles and Medium Term Funding Projections

### Project : 0361 National Planning Authority

**Implementing Agency:** National Planning Authority

**Responsible Officer:** Executive Director

**Location:** Kampala

**Total Expenditure (UGX bn):** 0.405

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.405

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):** 0.200

**Start Date:** 01/07/2013

**Completion Date:** 30/06/2015

### Background:

NPA has over 80 per cent old vehicles ranging from 7 to 10 years. The cost of maintenance has increased tremendously in the last three years to unsustainable level

### Objectives:

To strengthen the capacity of National Planning Authority

### Link with the NDP:

Tracking progress of the NDP implementation.

### Expected Outputs:

2 four-wheel vehicles procured

### Performance Indicators:

Progressively replace the old fleet.

### Technical description of the project:

Procurement of transport equipment.

### Achievements for FY 2013/14:

Secured ICT/GIS equipment for spatial planning.

# Vote: 108 National Planning Authority

## Vote Public Investment Plan

**Vote Function:** 13 51 National Planning, Monitoring and Evaluation

### Plan of operation:

Procure at least 2 new vehicles annually, while at the same time disposing the old ones.

### Planned activities for FY 2014/15:

Procurement of transport equipment.

### Planned Outputs for FY 2014/15:

2 vehicles procured.

### Financing:

GOU providing Ushs.0. 405 billion as development budget.

### Project Funding Allocations:

Projected Funding Allocations (UShs billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.272	0.405	0.405	0.410	0.415
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.272</b>	<b>0.405</b>	<b>0.405</b>	<b>0.410</b>	<b>0.415</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0361 National Planning Authority</b>	<b>405,416</b>	<b>0</b>	<b>N/A</b>	<b>405,416</b>	<b>565,675</b>	<b>0</b>	<b>N/A</b>	<b>565,675</b>
231004 Transport equipment	0	0	N/A	0	405,416	0	N/A	405,416
231005 Machinery and equipment	405,416	0	N/A	405,416	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	160,259	0	N/A	160,259
<b>Grand Total Vote 108</b>	<b>405,416</b>	<b>0</b>	<b>N/A</b>	<b>405,416</b>	<b>565,675</b>	<b>0</b>	<b>N/A</b>	<b>565,675</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>405,416</i>	<i>0</i>	<i>0</i>	<i>405,416</i>	<i>405,416</i>	<i>0</i>	<i>0</i>	<i>405,416</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 13 49 Economic Policy Monitoring, Evaluation & Inspection

## Development Project Profiles and Medium Term Funding Projections

**Project :** 0115 LGMSD (former LGDP)

<b>Implementing Agency:</b>	Kampala Capital City Authority
<b>Responsible Officer:</b>	Director Human Resource Development
<b>Location:</b>	Five Divisions of Kampala and Headquarter staff
<b>Total Expenditure (UGX bn):</b>	4.960
<b>Previous Expenditure (UGX bn):</b>	0.992
<b>Total Planned Expenditures (UGX bn):</b>	0.992
<b>Funds Secured (UGX bn):</b>	0.992
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2015

### Background:

LGMSD is a national programme which is a continuation of the first and second Local government Development Programme. It was initiated to support implementation of the decentralization policy and enable Local Governments to provide services to the communities. LGMSD is intended to improve community participation and ownership of services; sustainability of services; promote economic growth and improve the quality of life.

### Objectives:

1. To strengthen Public Financial Management and enhance efficiency, effective, transparent and accountable use of public resources as basis to poverty alleviation;
2. To support local government infrastructure development, supported by Uganda Government through Local Development Grant (LDG);
3. To facilitate the interface between lowest local Governments and communities to demand better services from local Government, strengthen participatory planning processes and strengthening transparency in service delivery process;
4. To support local Government Capacity Building activities.

### Link with the NDP:

Contributes to human capital development and citizens participation in planning and government programmes.

### Expected Outputs:

- Staff capacities built.
- Community Participation in Planning.

### Performance Indicators:

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function:** 13 49 Economic Policy Monitoring, Evaluation & Inspection

Number of staff trained.

### Technical description of the project:

- Organise community, parish and divisions' participatory planning meeting. Identify training needs, engage trainers and institutions to train staff.
- Identify, train, provide funds and supervise small enterprises to benefit from CDD.

### Achievements for FY 2013/14:

12 community and 5 divisional participatory planning meetings were organised in consultative planning. Trainings for staff included; Orientation ( Law Enforcement), Driving Test , Energy Management, Public Procurement and contracts Management, Closing Leadership Gap, Customer Care, Law Enforcement Training. Other internal trainings include; Occupational Health and Safety, Understanding Private Public Partnerships, TOT Leadership development (two Programs), Monitoring and Evaluation , Thought Leadership forum ESRI Conference, Legal Education in Practice Management, KISM Regional Conference, Performance management sensitization, Engineering contractors workshop and Business Skills. Staff trainings were also organised in; Officers Personal Skills , Supervisors Leadership Development , Energy Audit Exercise , Customer care training , Records Management , Training of Trainers in Leadership and Management , Female Future Program – On going , Records Management and Information Systems , Library E- Resources , Essential Office Management , Project Planning & Management , Uganda Association of Consulting Engineers, I Till foundation level training ( , PA's Secretarial Development .

### Plan of operation:

Five Divisions of Kampala.

### Planned activities for FY 2014/15:

- Participatory planning and monitoring activities carried out.
- Carrying out capacity needs assessment and carrying out trainings for staff.

### Planned Outputs for FY 2014/15:

- At least 12 community consultative planning meetings carried out.
- Staff training organised in different areas as identified in capacity building needs assessment.

### Financing:

Funding will be provided by government of Uganda under the LGMSD programme.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.992	0.992	1.198	5.159	5.417
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.992</b>	<b>0.992</b>	<b>1.198</b>	<b>5.159</b>	<b>5.417</b>

### Summary Project Estimates by Item:



# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

**Vote Function: 13 49 Economic Policy Monitoring, Evaluation & Inspection**

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0115 LGMSD (former LGDP)</b>	<b>991,529</b>	<b>0</b>	<b>0</b>	<b>991,529</b>	<b>1,197,559</b>	<b>0</b>	<b>999,890</b>	<b>2,197,449</b>
221003 Staff Training	500,000	0	0	<b>500,000</b>	500,000	0	0	<b>500,000</b>
225001 Consultancy Services- Short term	327,686	0	0	<b>327,686</b>	327,686	0	0	<b>327,686</b>
228001 Maintenance - Civil	0	0		<b>0</b>	206,030	0	949,890	<b>1,155,920</b>
228003 Maintenance – Machinery, Equipment & Furniture	163,843	0	0	<b>163,843</b>	163,843	0	50,000	<b>213,843</b>
<b>Grand Total Vote 122</b>	<b>991,529</b>	<b>0</b>	<b>0</b>	<b>991,529</b>	<b>1,197,559</b>	<b>0</b>	<b>999,890</b>	<b>2,197,449</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>991,529</i>	<i>0</i>	<i>0</i>	<i>991,529</i>	<i>1,197,559</i>	<i>0</i>	<i>0</i>	<i>1,197,559</i>

# Vote: 122 Kampala Capital City Authority

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]</b>					
410 International Development Association (IDA)	0.000	0.000	22.517	0.000	102.223
<b>Total External Project Financing For Vote 122</b>	0.000	0.000	22.517	0.000	102.223

# Vote: 146 Public Service Commission

## Vote Public Investment Plan

**Vote Function:** 13 52 Public Service Selection and Disciplinary Systems

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0388 Public Service Commission

**Implementing Agency:** Public Service Commission

**Responsible Officer:** Under Secretary

**Location:** Public Service Commission

**Total Expenditure (UGX bn):** 0.707

**Previous Expenditure (UGX bn):** 0.712

**Total Planned Expenditures (UGX bn):** 0.707

**Funds Secured (UGX bn):** 0.707

**Funding Gap (UGX bn):** 3.130

**Start Date:** 01/07/2014

**Completion Date:** 02/07/2015

#### Background:

To provide efficient and effective services to LGs through DSCs.

#### Objectives:

Provide facilitation to the PSC for enhancement of District Service Commissions and to provide tools and equipment for the functioning of the Public Service Commission

#### Link with the NDP:

Highly skilled and professional workforce recruited and retained.

#### Expected Outputs:

- Local Government and DSC's Capacity Building programmes conducted.
- Buildings & Other Structure maintained.
- Vehicles & Other Transport Equipment procured.
- Office and IT Equipment procured.
- Office furniture and fixtures provided.

#### Performance Indicators:

- Number of DSCs with capacity gaps identified;
- Monitored and technical guidance tendered.

#### Technical description of the project:

# Vote: 146 Public Service Commission

## Vote Public Investment Plan

### *Vote Function: 13 52 Public Service Selection and Disciplinary Systems*

Project funded under the Consolidated funds.

#### *Achievements for FY 2013/14:*

- Checklist for Monitoring DSCs printed. Annual report prepared awaiting approval of the Commission;
- Fixed sewage breakdown and replaced broken toilet plumbing system. Procurement process for revamping registry commenced;
- Conducted performance enhancement programmes;
- Prepared specifications;
- Procured Curtains for the offices of Secretary PSC, Registry and Boardroom;
- Purchased backup Software and maintenance kit for HP 9050dn printer.
- Terms of reference for the consultant to work on the online recruitment application module drawn

#### *Plan of operation:*

- Capacity gaps.
- Appeals and complaints.
- Requests for guidance.
- New DSCs.
- Conflicts between District stake holders.

#### *Planned activities for FY 2014/15:*

- Request for quotations;
- Evaluate bids;
- Selection of bidder;
- Preparation of induction programmes;
- Preparation of performance enhancement programs;
- Procurement of Training Materials;
- Induction/workshops/meetings of the new members;
- Preparation for HR Audits;
- Develop guidelines;
- Literature review (District structures & JDS);
- Develop TORS;
- Carry out the Audits;
- Conduct Consultations workshops and printing.

#### *Planned Outputs for FY 2014/15:*

- Schemes of exams printed;
- Print the checklist for monitoring of DSCS;
- Compile and Print Annual Report 2013/14;
- Print and disseminate guidelines for nomination and approval of DSCS Members;
- All new DSC Members Inducted;
- Performance enhancement programmes conducted for 35 DSCs;
- DSC Members mentored and hands on support provided;
- Capacity needs survey for DSCS carried out and capacity gaps established;
- Human Resource Audit conducted in 20 DSCS;
- Canteen including the kitchen refurbished;

# Vote: 146 Public Service Commission

## Vote Public Investment Plan

**Vote Function:** 13 52 Public Service Selection and Disciplinary Systems

- Re-wiring to accommodate 'YAKA' system.

### Financing:

Development GoU FY 2014/15 funding, 0.627 million.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.632	0.627	0.702	0.710	0.746
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.632</b>	<b>0.627</b>	<b>0.702</b>	<b>0.710</b>	<b>0.746</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0388 Public Service Commission</b>	<b>707,455</b>	<b>0</b>	<b>N/A</b>	<b>707,455</b>	<b>781,815</b>	<b>0</b>	<b>N/A</b>	<b>781,815</b>
211103 Allowances	197,691	0	N/A	197,691	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	10,123	0	N/A	10,123	20,000	0	N/A	20,000
227001 Travel inland	21,000	0	N/A	21,000	0	0	N/A	0
227004 Fuel, Lubricants and Oils	5,000	0	N/A	5,000	0	0	N/A	0
231001 Non Residential buildings (Depreciation)	38,000	0	N/A	38,000	38,000	0	N/A	38,000
231004 Transport equipment	170,000	0	N/A	170,000	460,360	0	N/A	460,360
231005 Machinery and equipment	155,641	0	N/A	155,641	163,455	0	N/A	163,455
231006 Furniture and fittings (Depreciation)	30,000	0	N/A	30,000	20,000	0	N/A	20,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	80,000	0	N/A	80,000
312206 Gross Tax	80,000	0	N/A	80,000	0	0	N/A	0
<b>Grand Total Vote 146</b>	<b>707,455</b>	<b>0</b>	<b>N/A</b>	<b>707,455</b>	<b>781,815</b>	<b>0</b>	<b>N/A</b>	<b>781,815</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>627,455</i>	<i>0</i>	<i>0</i>	<i>627,455</i>	<i>701,815</i>	<i>0</i>	<i>0</i>	<i>701,815</i>

# Vote: 147 Local Government Finance Comm

## Vote Public Investment Plan

**Vote Function:** 13 53 Coordination of Local Government Financing

## Development Project Profiles and Medium Term Funding Projections

### Project : 0389 Support LGFC

<b>Implementing Agency:</b>	Local Government Finance Commission
<b>Responsible Officer:</b>	Commission Secretary- Lawrence Banyoya
<b>Location:</b>	Plot 1 Pilkington Road
<b>Total Expenditure (UGX bn):</b>	0.171
<b>Previous Expenditure (UGX bn):</b>	0.171
<b>Total Planned Expenditures (UGX bn):</b>	0.171
<b>Funds Secured (UGX bn):</b>	0.171
<b>Funding Gap (UGX bn):</b>	0.250
<b>Start Date:</b>	01/07/1996
<b>Completion Date:</b>	30/06/2015

### Background:

This project was set up to ensure that there is effective mobilization of local revenues by local governments and equitable distribution of grants between the central government and local governments as well as among local governments so that service delivery in local governments is done in a more sustainable manner.

### Objectives:

Ensure that there is effective mobilisation of local revenues by local governments and equitable distribution of grants between the central government and local governments as well as among local governments so that service delivery in local governments is done in a more sustainable manner.

### Link with the NDP:

Strengthen the policy , legal and regulatory framework.

### Expected Outputs:

Increase in revenues form Local Revenues like , Hotel taxes, cess on Agriculture produce.

### Performance Indicators:

Local Governments being able to finance a greater part of their budgets.

### Technical description of the project:

This project enables the Commission to purchase capital items.

# Vote: 147 Local Government Finance Comm

## Vote Public Investment Plan

**Vote Function:** 13 53 Coordination of Local Government Financing

### Achievements for FY 2013/14:

No outputs, no funding.

### Plan of operation:

On a quarterly basis when we receive funding we purchase those items that enable us achieve the intended objectives.

### Planned activities for FY 2014/15:

- Purchase of one MV .
- Purchase of tyres and spare.
- Purchase of partitons for sixth floor.
- Purchase of six tables ( workstations).
- six chairs, filing cabinets.

### Planned Outputs for FY 2014/15:

- Purchase of one station wagon;
- Purchase of tyres and spare parts;
- Purchase of partitons for sixth floor;
- Purchase of six tables ( workstations);
- six chairs, filing cabinets;
- Purchase of printers, and security ICT equipments, computer soft and hard wares;
- Enhancement of the resource Centre.

### Financing:

The Financing of these activities is entirely from The treasury.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.122	0.122	0.272	0.275	0.286
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.122</b>	<b>0.122</b>	<b>0.272</b>	<b>0.275</b>	<b>0.286</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0389 Support LGFC</b>	<b>171,700</b>	<b>0</b>	<b>N/A</b>	<b>171,700</b>	<b>311,078</b>	<b>0</b>	<b>N/A</b>	<b>311,078</b>
231004 Transport equipment	99,700	0	N/A	99,700	271,700	0	N/A	271,700
231005 Machinery and equipment	10,300	0	N/A	10,300	0	0	N/A	0
231006 Furniture and fittings (Depreciation)	11,700	0	N/A	11,700	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	39,378	0	N/A	39,378
312206 Gross Tax	50,000	0	N/A	50,000	0	0	N/A	0
<b>Grand Total Vote 147</b>	<b>171,700</b>	<b>0</b>	<b>N/A</b>	<b>171,700</b>	<b>311,078</b>	<b>0</b>	<b>N/A</b>	<b>311,078</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>121,700</i>	<i>0</i>	<i>0</i>	<i>121,700</i>	<i>271,700</i>	<i>0</i>	<i>0</i>	<i>271,700</i>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 01 Macroeconomic Policy and Management

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0945 Capitalisation of Institutions

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Commissioner/Macroeconomic Policy

**Location:** Finance Building, Plot 2-12, Apollo Kaggwa Road

**Total Expenditure (UGX bn):** 853.000

**Previous Expenditure (UGX bn):** 156.800

**Total Planned Expenditures (UGX bn):** 853.000

**Funds Secured (UGX bn):** 389.000

**Funding Gap (UGX bn):** 464.298

**Start Date:** 01/07/2004

**Completion Date:** 30/06/2017

#### Background:

Over the last decade, the economies of Kenya, Tanzania and Uganda have registered uneven rates of economic growth although; all the three countries have embraced Poverty Eradication Programmes. Despite financial sector development, access to long term finance continues to be severely limited, particularly for priority private sector investments such as Agriculture, Industry and Tourism. Therefore, capitalization of financial institutions including the EADB, IDB, ADB, UDB and PTA banks continues to play a crucial role as the engine for mobilizing such development financing. Capitalization is required to give the banks the financial muscle to provide resources to the private sector and give sufficient cushion against insolvency.

#### Objectives:

Provide resources to capitalise EADB, IDB, ADB, UDB, and PTA Banks.

#### Link with the NDP:

Meet financial obligations for financial institutions to provide long term financing need for priority private sector investments such as Agriculture, Industry and Tourism

#### Expected Outputs:

- Provide resources to capitalise EADB , IDB and UDB and PTA Banks to meet long term development financing needs
- Provide financing for agricultural and agro-processing machinery, equipment and implements at affordable terms to support the commercialization and modernization of Agriculture in Uganda through the Agricultural Credit guarantee Scheme.



# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

Intended outputs of the Project include;

- Enhance farmers and agro processors access to affordable credit facilities from participating financial institutions.
- Increase food production on a commercial basis, hence increase food security.
- Increase value addition to agricultural produce resulting in improvement of farmers' income.
- Creation of employment, increase agricultural productivity and production.
- Attract lending to Agriculture and Agro processing sectors and increase financial institutions' confidence in Agriculture Sector
- Reduce the risks in agricultural and agro-processing sectors
- Financial institutions capitalized to meet Uganda's long term development financing needs

### Performance Indicators:

Number of Financial Institutions capitalized.

### Technical description of the project:

Provide access to long term financing need that continues to be severely limited particularly for the priority private sector investments such as Agriculture, Industry and Tourism. Therefore, capitalization of financial institutions including the EADB, IDB, ADB, UDB and PTA banks will continue to play a crucial role as the engine for mobilizing such development financing. Capitalization is required to give the banks the financial muscle to provide resources to the private sector and give sufficient cushion against insolvency.

### Achievements for FY 2013/14:

- Agriculture Guarantee funds disbursed.
- UDB capitalised to meet long term development financing needs.
- Meet the Uganda share subscription with PTA and IDB banks.

### Plan of operation:

Funds is transferred to Bank of Uganda for subscription, share acquisition and contributions to International Financial Institutions to meet long term development financing needs that continues to be severely limited particularly for the priority private sector investments such as Agriculture, Industry and Tourism. Therefore, capitalization of financial institutions including the EADB, IDB, ADB, UDB and PTA banks will continue to play a crucial role as the engine for mobilizing such development financing. Capitalization is required to give the banks the financial muscle to provide resources to the private sector and give sufficient cushion against insolvency.

### Planned activities for FY 2014/15:

Disbursement of Agriculture Guarantee funds.

Capitalisation of UDM, EADB, IDB and PTA Banks.

### Planned Outputs for FY 2014/15:

Agriculture Guarantee funds disbursed

UDB capitalised to meet long term development financing needs

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 01 Macroeconomic Policy and Management

EADB Capitalised

Meet the Uganda share subscription with PTA and IDB banks

### Financing:

Government of Uganda financing for subscription, share acquisition and contributions to International Financial Institutions

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	59.329	89.282	66.130	34.302	83.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>59.329</b>	<b>89.282</b>	<b>66.130</b>	<b>34.302</b>	<b>83.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0945 Capitalisation of Institutions</b>	<b>89,282,218</b>	<b>0</b>	<b>0</b>	<b>89,282,218</b>	<b>65,802,344</b>	<b>0</b>	<b>0</b>	<b>65,802,344</b>
263104 Transfers to other govt. units	30,000,000	0	0	30,000,000	30,000,000	0	0	30,000,000
263204 Transfers to other govt. units	5,333,333	0	0	5,333,333	0	0	0	0
263340 Other grants	1,083,333	0	0	1,083,333	0	0	0	0
264101 Contributions to Autonomous Institutions	52,865,551	0	0	52,865,551	35,802,344	0	0	35,802,344
<b>Grand Total Vote 008</b>	<b>89,282,218</b>	<b>0</b>	<b>0</b>	<b>89,282,218</b>	<b>65,802,344</b>	<b>0</b>	<b>0</b>	<b>65,802,344</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>89,282,218</i>	<i>0</i>	<i>0</i>	<i>89,282,218</i>	<i>65,802,344</i>	<i>0</i>	<i>0</i>	<i>65,802,344</i>

### Project : 1080 Support to Macroeconomic Management

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Commissioner /Macroeconomic Policy

**Location:** MFPED- Macroeconomic Policy Department

**Total Expenditure (UGX bn):** 10.684

**Previous Expenditure (UGX bn):** 4.489

**Total Planned Expenditures (UGX bn):** 10.684

**Funds Secured (UGX bn):** 6.554

**Funding Gap (UGX bn):** 4.130

**Start Date:** 01/07/2009

**Completion Date:** 30/06/2017

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

#### Background:

The need to provide a more focused macroeconomic projections resulted into increased desire to produce accurate statistical abstract on the fiscal framework, GDP, and other economic indicators. This was followed by the directive to simulate and harmonize macroeconomic frameworks. This required capacity building and upgrading the existing macroeconomic model which necessitated capacity development as part of the Human development necessary for advising policy to drive the transformation agenda of government.

#### Objectives:

1. To develop a sustainable tool for Quarterly GDP Projections
2. To develop an Integrated Macroeconomic model for guiding policy
3. To undertake capacity building in economic modeling and forecasting
4. To facilitate development of the new Supply and Use table (SUT) and SAM
5. To incorporate of Oil and Gas in economic modeling and management
6. To carryout short-term test-research
7. To facilitate the technical support to the macroeconomic model upon the current expiry of the model contract
8. To expand the macroeconomic database to support the implementation of macroeconomic modeling and forecasting

#### Link with the NDP:

This project is part of the Human development necessary for advising policy to drive the transformation agenda of government.

#### Expected Outputs:

- Quarterly GDP forecasting tool developed, pretested and implemented
- Oil and Gas framework developed and incorporated in the macroeconomic model
- Computable General Equilibrium (CGE) Model database developed and uploaded to the model
- Macro-Econometric Model developed, tested and implemented
- Micro-Simulation Model, tested and implemented
- Ministry of Finance Statistical abstract produced
- Macroeconomic database compiled and harmonized support the implementation of macroeconomic model
- Short-term test research papers developed

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

- Capacity developed in macroeconomic modeling
- Capacity built in oil and gas revenue management
- Guidelines for the petroleum fund management developed
- Capacity developed in line with the recommendations made in the capacity needs assessment study undertaken by the Ministry in FY2010/11
- Publication and dissemination of the petroleum sector Chart of Accounts
- Guidelines for project preparation, appraisal, approval and monitoring of government projects developed

### Performance Indicators:

- Status of the model development.
- Number of modelers trained.
- Status of modeling database.
- Number of research papers produced.
- Number of staff trained on oil & gas.
- Number of surveys conducted.
- Quarterly GDP projection model produced.

### Technical description of the project:

Development and implementation of the tools to support macroeconomic research and management

### Achievements for FY 2013/14:

- Policy analysis and simulation (test-run) results from the model produced for policy guidance.
- Enhanced staff skills in macroeconomic modeling.
- Oil and gas database updated.
- Data for the MoFPED statistical abstract compiled.
- Update macroeconomic data for the macroeconomic model.
- SUT/SAM transformation to facilitate CGE Modeling.

### Plan of operation:

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

- Development and implementation of tools to support Macroeconomic research and management
- Establish the legal, institutional and policy frameworks to ensure effective fiscal policy management under oil and gas regime in order to ensure macroeconomic stability
- Develop capacity for oil revenue management under the oil revenue management framework of government.

### Planned activities for FY 2014/15:

- Economic Policy analysis and model simulation
- Compilation of the report on the use of static and dynamic CGE model
- Compilation of the report on use of the Micro-Simulation Model
- Compilation of the report on use of the Macro-Econometric Model
- Establish and facilitate the Modeling unit
- Enhance staff skills in Macroeconomic Modeling
- Compile and simulate the Oil and Gas module/data in the Macro econometric model
- Prepare a policy paper on integrating oil and gas revenues in the fiscal and monetary framework
- Revised fiscal and monetary policy framework to include oil and gas revenues
- Reviewing updating and harmonizing the legal framework
- Consultative workshops conducted on the review of the legal framework
- Compilation of the MFPED annual statistical abstract
- Update and harmonize data base covering macroeconomic variables
- Conduct internal short-term research activities using the Macro-Model
- Consultations with real sector data providers /producers to inform semi-annual GDP growth projections.
- Quarterly GDP forecasts prepared
- Capacity for development of high frequent data developed
- Compile the Oil and Gas database
- Prepare fiscal responsibility charter
- Develop guidelines for the petroleum fund management

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 01 Macroeconomic Policy and Management

Develop Capacity in oil and gas revenue forecasting

### **Planned Outputs for FY 2014/15:**

Economic Policy analysis and simulation done to guide economic policy

Progress report on Implementation of static and dynamic CGE model produced

Progress report on Implementation of the Micro-Simulation Model produced

Progress report on Implementation of Macro-Econometric Model Produced

Modeling unit established and facilitated

Capacity built in Macroeconomic Modeling

Oil and Gas sector in the Macro-econometric model populated

Policy paper on integrating oil and gas revenues in the fiscal and monetary framework produced

Oil and gas revenue management framework developed

legal framework updated and harmonized

MFPED annual statistical abstract produced

Macroeconomic database updated and Harmonized.

Short term research papers in macroeconomic modeling produced

Semi-Annual and quarterly GDP forecasts produced.

Oil and Gas database developed

Charter of fiscal responsibility produced

Guidelines for the petroleum fund management developed

Capacity developed in oil and gas revenue forecasting

### **Financing:**

100% Government of Uganda financing.

### **Project Funding Allocations:**

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.915	2.065	1.865	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.915</b>	<b>2.065</b>	<b>1.865</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1080 Support to Macroeconomic Management</b>	<b>2,065,000</b>	<b>0</b>	<b>0</b>	<b>2,065,000</b>	<b>1,865,000</b>	<b>0</b>	<b>0</b>	<b>1,865,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	16,800	0	0	16,800
211103 Allowances	92,005	0		92,005	92,005	0	0	92,005
221002 Workshops and Seminars	45,335	0		45,335	45,335	0	0	45,335
221003 Staff Training	110,620	0		110,620	1,293,820	0	0	1,293,820
225001 Consultancy Services- Short term	222,008	0		222,008	222,008	0	0	222,008
227001 Travel inland	142,030	0		142,030	142,030	0	0	142,030
227004 Fuel, Lubricants and Oils	53,002	0		53,002	53,002	0	0	53,002
321440 Other grants	1,400,000	0	0	1,400,000	0	0		0
<b>Grand Total Vote 008</b>	<b>2,065,000</b>	<b>0</b>	<b>0</b>	<b>2,065,000</b>	<b>1,865,000</b>	<b>0</b>	<b>0</b>	<b>1,865,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,065,000</i>	<i>0</i>	<i>0</i>	<i>2,065,000</i>	<i>1,865,000</i>	<i>0</i>	<i>0</i>	<i>1,865,000</i>

### Project : 1208 Support to National Authorising Officer

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Commissioner /Aid Liaison Department

**Location:** Finance Building, Plot 2-12, Apollo Kaggwa Road

**Total Expenditure (UGX bn):** 14.882

**Previous Expenditure (UGX bn):** 7.360

**Total Planned Expenditures (UGX bn):** 14.882

**Funds Secured (UGX bn):** 9.690

**Funding Gap (UGX bn):** 4.390

**Start Date:** 01/07/2006

**Completion Date:** 30/06/2015

### Background:

The National Authorizing Officer in Uganda is the Minister of Finance, Planning and Economic Development. The day-to-day responsibility for managing the tasks of the NAO has been mandated to the Aid Liaison Department (ALD) in the Ministry. In order to improve efficiency in the financial management of the programme and application of EDF procedures whilst ensuring adequate capacity for ALD to undertake its broader mandate, NAO Support Unit attached to ALD was established in July 2006. The Unit is headed by a Coordinator who is assisted by three Payments and Contracts

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

Administrators with specific lead roles and shared roles. The Coordinator NAO Support Unit reports to the Deputy National Authorizing Officer.

This unit assists ALD in all matters relating to EDF financing and the application of EDF rules and procedures with the exception of budget support and development of the Country Strategy Paper (CSP). At the same time ALD staff will receive financial support for planning, coordination and monitoring of the EC support programme.

#### Objectives:

1. To improve the impact of EC support to Uganda in accordance with national development priorities.
2. The project purpose is to strengthen the capacity of the NAO in the implementation, coordination and pro-active monitoring of the EDF programme by the ALD Desk officers attached to the different projects.

#### Link with the NDP:

The NDP envisages to transform the Ugandan society “from a peasant to a modern and prosperous country within 30 years” reaching middle – income country status by the year 2017. Accordingly, the theme of the plan is growth, employment and socio- economic transformation for prosperity”. The Plan puts considerable emphasis on balancing growth with progress in social equity in order to sustainably reduce poverty. It accords high importance to skills development as a means to raise productivity and incomes and enhance competitiveness of the economy. It is in this same light that the Belgo- Uganda Study and Consultancy Fund supported the BTVET Strategic Plan. The Fund aims at enhancing institutional capacity in Uganda in support to the Prioritized sectors of the Ugandan- Belgian Cooperation. Priority sectors being Education (skills development), Health and Environment which are also some of the main Key investment sectors stated in the National Development Plan (NDP).

#### Expected Outputs:

- The efficient financial management of the EDF programme with up to date records maintained on the ACOM or any subsequent database, pro-active action on audits and timely closure of completed commitments and projects.
- The EDF procedures correctly applied in the procurement, contracting, accounting and implementation of EDF projects.
- The active participation of ALD/NAO in ACP-EC dialogue and in coordinating and monitoring EDF programmes to ensure conformity with Government policy and sector priorities.
- Improved visibility of EDF programmes with the EC support to the Poverty Eradication Action Plan (PEAP) now replaced by the National Development Plan widely known and disseminated to the general public.
- Finalization of the 11th EDF programming
- Projects progress and financial reports finalized in time.
- Active participation and contribution to Project Steering committee meetings
- Second revision of the Cotonou agreement ratified
- Audit queries under work plans followed up and resolved by accounting officers



# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

- Sub grant contracts under implementing agencies procured and approved
- Works contracts monitored and reported on semi-annually.

#### *Performance Indicators:*

Number of staff trained in M&E and planning to implement the EDF programme.

#### *Technical description of the project:*

This unit assists ALD in all matters relating to EDF financing and the application of EDF rules and procedures with the exception of budget support and development of the Country Strategy Paper (CSP). At the same time ALD staff will receive financial support for planning, coordination and monitoring of the EC support programme.

#### *Achievements for FY 2013/14:*

11TH EDF Programming was concluded.

NAO/ALD Officers participated in the African, Caribbean Pacific ACP-EU international dialogue in Brussels.

EU funded programs were effectively implemented in conformity with GOU policy and sector priorities

#### *Plan of operation:*

The day-to-day responsibility for managing the tasks of the NAO has been mandated to the Aid Liaison Department (ALD) in the Ministry. In order to improve efficiency in the financial management of the programme and application of EDF procedures whilst ensuring adequate capacity for ALD to undertake its broader mandate, NAO Support Unit attached to ALD was established in July 2006. The Unit is headed by a Coordinator who is assisted by three Payments and Contracts Administrators with specific lead roles and shared roles. The Coordinator NAO Support Unit reports to the Deputy National Authorizing Officer.

The Fund is jointly managed by both the European Union and this Ministry with PS/ST as the Fund Director who designated the Undersecretary/Accounting Officer to carry out the oversight function on the project.

#### *Planned activities for FY 2014/15:*

Final Ceilings on 11th EDF financing agreed upon

Programming meetings with EUD and Sectors conducted

Participation in Regional Indicative Programming activities at EAC level

REC programming finalisation for EAC-IO- SADC- ESA configuration

Conducting Joint Field monitoring visits with EUD

Negotiating Blending Instruments with potential Development Partners

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

#### Planned Outputs for FY 2014/15:

11th European Development Fund (EDF) programming successfully concluded

Participation of National Authorising Officer/ALD in the African, Caribbean Pacific ACP-EU national and regional dialogue supported.

EU funded programs effectively implemented in conformity with GOU policy and sector priorities.

Stabex and counterpart annual reports finalized

Project proposals submitted for EU funding reviewed and finalized in collaboration with the EU Delegation in line with the EDF programming.

Audits and financial reviews conducted and reports thereof produced.

#### Financing:

Both GoU and European Union

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.200	0.200	0.200	3.000	3.000
Donor Funding for Project	2.380	3.797	0.140	0.000	0.000
<b>Total Funding for Project</b>	<b>2.580</b>	<b>3.997</b>	<b>0.340</b>	<b>3.000</b>	<b>3.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1208 Support to National Authorising Officer</b>	<b>200,000</b>	<b>3,796,516</b>	<b>0</b>	<b>3,996,516</b>	<b>200,000</b>	<b>140,000</b>	<b>0</b>	<b>340,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,000	0	0	32,000	0	0		0
211103 Allowances	10,000	8,002		18,002	30,000	8,002	0	38,002
212101 Social Security Contributions	2,000	2,000		4,000	0	0		0
212201 Social Security Contributions	0	0		0	2,000	2,000	0	4,000
213001 Medical expenses (To employees)	0	15,200	0	15,200	0	0		0
213004 Gratuity Expenses	2,000	61,042		63,042	2,000	2,000	0	4,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0		0
221002 Workshops and Seminars	12,000	289,112		301,112	30,000	15,528	0	45,528
221003 Staff Training	0	30,750		30,750	0	0		0
221004 Recruitment Expenses	0	12,135		12,135	0	0		0
221005 Hire of Venue (chairs, projector, etc)	0	9,000		9,000	0	0		0
221007 Books, Periodicals & Newspapers	2,000	4,800		6,800	4,000	3,000	0	7,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0		0
221009 Welfare and Entertainment	0	15,000		15,000	0	0		0
221011 Printing, Stationery, Photocopying and Binding	3,000	56,000		59,000	8,000	5,000	0	13,000
221012 Small Office Equipment	4,000	65,600		69,600	5,000	8,000	0	13,000
222001 Telecommunications	0	9,680		9,680	0	0		0
222002 Postage and Courier	0	4,200		4,200	0	0		0

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
222003 Information and communications technology (ICT)	0	21,200	0	21,200	0	0		0
224002 General Supply of Goods and Services	0	100,000		100,000	0	0		0
225001 Consultancy Services- Short term	10,000	20,000		30,000	11,000	10,000	0	21,000
225002 Consultancy Services- Long-term	0	1,100,000		1,100,000	0	0		0
226001 Insurances	0	11,629		11,629	0	0		0
227001 Travel inland	98,000	99,750		197,750	68,000	66,470	0	134,470
227002 Travel abroad	0	83,680		83,680	0	0		0
227004 Fuel, Lubricants and Oils	25,000	14,000		39,000	40,000	20,000	0	60,000
228002 Maintenance - Vehicles	0	17,220		17,220	0	0		0
321440 Other grants	0	1,676,516	0	1,676,516	0	0		0
<b>Grand Total Vote 008</b>	<b>200,000</b>	<b>3,796,516</b>	<b>0</b>	<b>3,996,516</b>	<b>200,000</b>	<b>140,000</b>	<b>0</b>	<b>340,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>200,000</i>	<i>3,796,516</i>	<i>0</i>	<i>3,996,516</i>	<i>200,000</i>	<i>140,000</i>	<i>0</i>	<i>340,000</i>

### Project : 1211 Belgo-Ugandan study and consultancy Fund

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Commissioner /ALD

**Location:** Kampala, Uganda

**Total Expenditure (UGX bn):** 11.906

**Previous Expenditure (UGX bn):** 6.980

**Total Planned Expenditures (UGX bn):** 11.906

**Funds Secured (UGX bn):** 7.500

**Funding Gap (UGX bn):** 4.406

**Start Date:** 07/01/2002

**Completion Date:** 30/06/2015

### Background:

This fund arises from the Specific Agreement for the creation of the Belgo-Ugandan Study and Consultancy Fund signed on the 8th of August 2002. The current provision also stems from the Direct Bilateral Cooperation Agreement between the Kingdom of Belgium and the Republic of Uganda signed in Kampala on 1st of February, 2005, and the subsequent amendments.

Amounts available in the current arrangement is 3.250.000 EUR (three million two hundred and fifty thousand euros). The current specific agreement expires in August 2013 however; new ICP was signed in April 2012 with additional budget for study fund of EURO 3 million for another 4 years. The extension of specific agreement and subsequent implementation of this study fund will be informed by the findings and recommendations of the evaluation of the fund that was successfully completed in 2012.

### Objectives:

Project Objectives

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## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

1. To enhance the institutional capacity of Uganda through supporting the prioritized sectors of the Ugandan-Belgian Development Cooperation.
2. To facilitate the preparation of the Indicative Development Cooperation Program with regards to the implementation of the Paris Declaration on Aid Effectiveness.
3. To finance studies and consultancies within the framework of the Belgo- Uganda development cooperation.

### Link with the NDP:

The NDP envisages to transform the Ugandan society “from a peasant to a modern and prosperous country within 30 years” reaching middle – income country status by the year 2017. Accordingly, the theme of the plan is growth, employment and socio- economic transformation for prosperity”. The Plan puts considerable emphasis on balancing growth with progress in social equity in order to sustainably reduce poverty. It accords high importance to skills development as a means to raise productivity and incomes and enhance competitiveness of the economy. It is in this same light that the Belgo- Uganda Study and Consultancy Fund supported the BTVET Strategic Plan. The Fund aims at enhancing institutional capacity in Uganda in support to the Prioritized sectors of the Ugandan- Belgian Cooperation. Priority sectors being Education (skills development), Health and Environment which are also some of the main Key investment sectors stated in the National Development Plan (NDP).

### Expected Outputs:

Expected outputs for the project are;

- Studies and consultancies carried out
- Policy Interventions arising from studies undertaken
- Annual reports of the studies and consultancies produced
- Effective coordination and Monitoring of the studies

Expected outcomes;

- Institutional Capacity in Uganda built in the NDP priority sectors supported by the Fund
- Capacity built in Uganda in the preparation of the indicative cooperation programs with Development Partners
- Enhanced implementation of the Paris Declaration principles on Aid effectiveness

### Performance Indicators:

- Number of studies, consultancies, Investigations, follow up studies, Missions, trainings and workshops carried out.
- Timely completion of Studies and Consultancies financed by the study Fund.
- Quality reports from studies and consultancies produced.

### Technical description of the project:

This Fund is available for utilization by Ministries and Government Agencies of Uganda related to the main sectors of the Indicative Bilateral Cooperation Program and the Ministry of Finance, Planning and Economic Development, for the implementation of the Paris Declaration.

### Achievements for FY 2013/14:

4 studies and consultancies supported. (i.e. the development of M&E Plan and Tools for Belgo- Uganda study and consultancy fund,

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

A regulatory Impact Assessment for National Health Policy II.

Concluded the impact and Needs Assessment of the Belgian Scholarship programme.

Supported the development of an identification proposal for institutional support to the private- Non- Profit (PNFP) Health sub- sector).

3 Contracts/agreements for studies and consultancies monitored and executed.( i.e contracts for the development of M& E Plan and tools for Belgo - Uganda study and Consultancy Fund, Narka Investment for printing 500 copies of the new strategic plan for Business, Technical and Vocational Education and Training and the development of an identification proposal for institutional support to the private- Non- Profit (PNFP) Health sub- sector).

3 Bid documents for consultancies prepared. ( i.e development of M& E Plan and tools for Belgo - Uganda study and Consultancy Fund, Narka Investment for printing 500 copies of the new strategic plan for Business, Technical, Vocational Education and Training; and the development of an identification proposal for institutional support to the private- Non- Profit (PNFP) Health sub- sector).

Technical and Financial evaluation for proposals for the above studies undertaken.

SUPPORTED Narka Investment for printing 500 copies of the new strategic plan for Business, Technical, Vocational Education and Training.

#### *Plan of operation:*

The Fund is jointly managed by both the Belgian Embassy and this Ministry with DST as the Fund Director who designated the Undersecretary/Accounting Officer to carry out the oversight function including but not limited to;

- The Ugandan approval of Study and Consultancy proposals submitted in the frame-work of the Agreement
- Verifying the proper application of the selection and awarding procedures as stipulated in the Agreement
- Ensuring the organization and coordination of the activities in the context of the Fund and the different Ugandan bodies concerned
- The approval of expenditures chargeable to the Fund (sign all payment orders of the Fund).

The “Directorate General for Development Cooperation within the Ministry of Foreign Affairs, Foreign Trade and Development Co-operation designated the Belgian Technical Cooperation, a Belgian public law Company with social purpose, hereinafter called “BTC”, as responsible entity for the management of the entire Belgian contribution to the fund.

BTC designates its Resident Representative as the fund Co-Director, responsible for:

- The Belgian approval of Study and Consultancy proposals submitted in the frame-work of the Present Agreement;
- Verifying the selection and awarding procedures as stipulated in Article 6, hereinafter;
- The follow-up of the selection and awarding process;
- The approval and authorization of expenditures chargeable to the Fund;
- The technical monitoring of each study or expertise

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

#### Planned activities for FY 2014/15:

Conduct identification meetings with sectors

Coordinate the preparation of bid documents

undertake evaluations of bids

Conduct the accounting function for the project

Coordinate the execution of studies

#### Planned Outputs for FY 2014/15:

15 studies and consultancies supported.

Contracts/agreements for Studies and consultancies monitored and executed.

Identificatrion and evaluation of areas of study.

Final study reports utilised for policy and decision making.

Bid documents for consultancies prepared.

Technical and Financial evaluation for proposals undertaken.

Agreements with successful bidders prepared and executed.

#### Financing:

The project is financed by both Government of Uganda and Donor

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.200	0.300	0.400	2.000	2.192
Donor Funding for Project	1.650	3.349	2.840	2.003	0.000
<b>Total Funding for Project</b>	<b>1.850</b>	<b>3.649</b>	<b>3.240</b>	<b>4.003</b>	<b>2.192</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1211 Belgo-Ugandan study and consultancy Fund</b>	<b>299,890</b>	<b>3,349,250</b>	<b>0</b>	<b>3,649,140</b>	<b>327,890</b>	<b>2,840,000</b>	<b>0</b>	<b>3,167,890</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0		60,000	0	0		0
211103 Allowances	20,400	10,000	0	30,400	22,000	0	0	22,000
212101 Social Security Contributions	6,000	0		6,000	0	0		0
212201 Social Security Contributions	0	0		0	7,390	0	0	7,390
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0		0

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## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221002 Workshops and Seminars	16,000	0		16,000	30,000	100,000	0	130,000
221003 Staff Training	13,000	300,000	0	313,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	4,890	60,000	0	64,890	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0	3,000	0	0		0
221009 Welfare and Entertainment	31,600	0	0	31,600	28,000	0	0	28,000
221010 Special Meals and Drinks	0	0		0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0		40,000	70,000	0	0	70,000
221016 IFMS Recurrent costs	0	0		0	3,000	0	0	3,000
222002 Postage and Courier	1,000	0	0	1,000	2,500	0	0	2,500
225001 Consultancy Services- Short term	0	1,320,000		1,320,000	50,000	1,454,787	0	1,504,787
225002 Consultancy Services- Long-term	0	0		0	0	1,285,213	0	1,285,213
227001 Travel inland	70,000	0		70,000	65,000	0	0	65,000
227004 Fuel, Lubricants and Oils	34,000	0		34,000	10,000	0	0	10,000
321440 Other grants	0	1,609,250	0	1,609,250	0	0		0
<b>Grand Total Vote 008</b>	<b>299,890</b>	<b>3,349,250</b>	<b>0</b>	<b>3,649,140</b>	<b>327,890</b>	<b>2,840,000</b>	<b>0</b>	<b>3,167,890</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>299,890</i>	<i>3,349,250</i>	<i>0</i>	<i>3,649,140</i>	<i>327,890</i>	<i>2,840,000</i>	<i>0</i>	<i>3,167,890</i>

### Project : 1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1

**Implementing Agency:** Ministry of Finance, Planning & Econ. Development

**Responsible Officer:** Director/Economic Affairs

**Location:** Ministry of Finance, Planning and Economic Development

**Total Expenditure (UGX bn):** 222.080

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):**

**Funds Secured (UGX bn):** 81.305

**Funding Gap (UGX bn):** 140.775

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2018

### Background:

- Since January 2007, the Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of public financial management reforms at both Central and Local Government levels.
- A memorandum of understanding was signed between the Government of Uganda and Development Partners for support to financial management reforms through FINMAP during the period July 2011 to June 2016.
- The Mid-term review of FINMAP II undertaken in June 2013 and the Public Expenditure and Financial Accountability (PEFA) assessments for the Central and Local Governments, undertaken in 2012, highlighted the need for more effort in implementation of financial management reforms. Results of the forensic audits the Auditor General of 2012 also highlight fiduciary risks in government financial management which need to be addressed.
- FINMAP II was designed with a three year action plan ending in June 2014 and as the flagship programme for PFM

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 01 Macroeconomic Policy and Management

reforms in Government, has consistently received unqualified audit opinions. It also has had an average funds absorption level of 63 percent.

- The intention was to design follow on activities to FINMAP II up to June 2017. However, the suspension of funding in FY2012/13 necessitated an extension of the PFM Reform Strategy by an extra year to June 2018 - with a renewed focus on responsiveness to the current challenges in public financial management. FINMAP III is therefore a logical follow up to FINMAP II as a primary framework for implementation of the PFM Reform strategy.

### Objectives:

Component - 1: Economic Planning and Management  
The objective of the component is to support fiscal and macro policy for economic growth by ensuring effective and efficient management of resource inflows (including donor inflows). This involves improvement of predictability of revenues available to GOU at both CG and LG levels, and the measures that GOU ought to take at each level to maximize the collection of revenues.

### Link with the NDP:

The National Development Plan (NDP) which replaced the Poverty Eradication Plan (PEAP) is the anchor for government overall strategy and sectoral plans and hence it provides the key linkage to the PFM Strategy. The PFM reforms under FINMAP feed into the NDP.

### Expected Outputs:

- Macro-economic model developed, Institutional capacity developed to utilize Integrated Macro-Economic Model, macroeconomic model development and usage;
- Capacity for debt management.

### Performance Indicators:

- Domestic revenue as a % of GDP (excluding domestic Oil and Gas revenues).
- % of National Budget funded from domestic revenue.
- % of local Government Revenue as % of GDP.
- External Debt Stock as % of exports.
- National Debt as % of Domestic Revenue.

### Technical description of the project:

Component 1 contributed to achieving a Credible Budget addressed and contributed to improved forecasting of revenue through the development and implementation of macroeconomic model to reduce the revenue variances between the targets and actual realised;

### Achievements for FY 2013/14:

Incorporation of actual 2009 Supply Use Table/Statistical Accounting Matrix data for both the public and private sectors was undertaken during the period. Data on the financial and oil sectors remains outstanding. Once this data is fully incorporated, the



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## Vote Public Investment Plan

**Vote Function:** 14 01 Macroeconomic Policy and Management

### Plan of operation:

FINMAP II is implementing a three- year action plan through the following Government ministries and departments under programme components. These are:

- Component 1:Economic Planning, Component;
- Component 2:Budgeting Preparation and Performance;
- Component 3a.Financial Management

### Planned activities for FY 2014/15:

- Build capacity in economic modeling and forecasting.
- Enhance functionality and usage of the PIMIS.
- Update tax policy and laws on VAT, Income and Excise Tax.
- Strengthen mechanism for tax administration mechanism, including training of tax auditors.

### Planned Outputs for FY 2014/15:

- 15 Staff trained in Economic modeling and forecasting.
- 30 Staff trained in application of the PIMIS.
- Updated tax policies and laws on VAT, Income and Excise Tax.
- Publish revised Debt Strategy.

### Financing:

Financed by GOU & Basket Donors

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.615	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.615</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>615,076</b>	<b>0</b>	<b>0</b>	<b>615,076</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	588,327	0	0	588,327
221003 Staff Training	0	0		0	26,749	0	0	26,749
<b>Grand Total Vote 008</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>615,076</b>	<b>0</b>	<b>0</b>	<b>615,076</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	615,076	0	0	615,076

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1063 Budget Monitoring and Evaluation

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Head/BMAU

**Location:** Ministry of Finance, Planning and Economic Development

**Total Expenditure (UGX bn):** 28.920

**Previous Expenditure (UGX bn):** 8.090

**Total Planned Expenditures (UGX bn):** 28.920

**Funds Secured (UGX bn):** 10.975

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2008

**Completion Date:** 30/06/2020

#### Background:

Government of Uganda (GoU) has implemented service delivery programmes with varying levels of success in the past 20 years. Poverty has reduced overall, access to and the quality of key services, particularly health, education, water and sanitation, agriculture and roads has also greatly improved despite the many implementation challenges still faced. The above sectors are the areas where Government has channeled most public investments and expects the highest returns to ordinary citizens. Although there are several institutions in the accountability sector mandated to monitor and audit public resources, they have not provided comprehensive information for removing key implementation bottlenecks to enhance transparency and accountability and consequently improve service delivery. It is against this background that the Budget Monitoring and Accountability Unit (BMAU) was established in FY 2008/09 in the Ministry of Finance, Planning and Economic Development (MoFPED); under the Budget Directorate, to address these challenges.

Budget monitoring is concerned with tracking implementation of selected government programs or projects and with observing how values of different indicators against stated goals and targets change over time; how things are working. The monitoring is confined to the levels of inputs, outputs and intermediate outcomes.

The budget monitoring activities have been focused on five areas namely:

1. Agriculture
2. Infrastructure (Energy and roads)
3. Industrialization and ICT
4. Social Services (Education , Health, Water and Sanitation)
5. Micro Finance

Expected outcomes;

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 02 Budget Preparation, Execution and Monitoring

The out puts of BMAU will inform the other organs of Government, especially those within the Accountability sector on efficiency and effectiveness of public programmes. The outcome monitoring and impact evaluations are relatively well covered by the existing monitoring and evaluation functions under the Office of the Prime Minister (OPM).

#### Objectives:

Specific Objectives;

1. Tracking implementation of selected government programmes or projects and with observing how values of different financial and physical indicators change over time against stated goals and targets (how things are working).
2. Tracking public resources in line with the National Development Plan (NDP), Para 895; where MoFPED is expected to do financial accountability.
3. Aiding Budget Directorate in scrutinizing sector work plans and budgets for consistency with GoU goals and Medium Term Expenditure Framework and ensuring that sectors specify clear outputs which are verifiable and matched against the funds released for their achievement.
4. Aiding strengthening of the technical capacity for Gender and Equity mainstreaming in Budget and Budget monitoring processes across Government.
5. Conducting in-depth research on key implementation issues

#### Link with the NDP:

A core principle of the NDP is to set up an effective implementation, monitoring and evaluation mechanism to measure progress towards set goals and targets for service delivery. Hence Para 895 of the NDP mandates MFPEd to be responsible for “resource mobilization, formulation of national budget, disbursement of budgetary resources, financial accountability and budget monitoring”. It is a follow up of this assigned role that the MFPEd set up the Budget Monitoring and Accountability Unit to track financial resources and monitor budget implementation within Government.

#### Expected Outputs:

Annually, the Unit is expected to produce the following outputs.

- One Semi-Annual Monitoring report. This will mainly focus on inputs and outputs as outcomes may take time to be attained.
- One Annual Monitoring report
- 16 Analytical Budget Monitoring Policy briefs aimed at highlighting the progress of sector implementation of projects/activities
- Two research studies to answer strategic questions for policy making

#### Performance Indicators:

- Semi/Annual Monitoring reports produced and disseminated.
- Number of policy briefs produced and disseminated.
- Number of officers trained in monitoring and evaluation skills.
- Number of officers trained in Gender responsive Budgeting (GRB).
- Number of research studies undertaken.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 02 Budget Preparation, Execution and Monitoring

#### Technical description of the project:

The role of BMAU is to effectively monitor the actual implementation of Government programmes for assessment of efficiency, effectiveness and possible outcomes. By tracking of public resources, there has been increased transparency and accountability within Government and provision of valuable information for removing bottlenecks to service delivery.

Ministries, Departments and Agencies (MDAs) are required to prepare quarterly work plans and progress reports against which, on a sampling basis, BMAU chooses areas of expenditure to track. The reports generated inform the Budget Directorate and other relevant Government departments on the performance of releases and how effectively they are used to achieve the planned for activities. This has brought about an improvement in sector performance by curbing wastage of resources.

#### Achievements for FY 2013/14:

Annually, the Unit is expected to produce the following outputs.

1. Two Monitoring reportst. These mainly focus on inputs and outputs as outcomes may take time to be attained.
2. One Annual Monitoring report
3. 13 Budget Monitoring Policy briefs aimed at highlighting the progress of sector implementation of projects/activities

#### Plan of operation:

The outputs of BMAU will be enhanced through:

- Instituting quarterly physical monitoring visits which are informed by the work plans / progress reports of the MDA and local Governments
- Conducting beneficiary assessments to gauge use of public facilities
- Continued preparation and dissemination of policy briefs to inform management on the performance of sectors in achieving their set goals/achievements
- Contributing to value for money as member of the accountability sector.
- Participating in monitoring and evaluation sub committees at OPM for sharing information and fostering action on monitoring reports

#### Planned activities for FY 2014/15:

Annually, the Unit is expected to produce the following outputs.

1. One Semi-annual Budget Monitoring report. These mainly focus on inputs and outputs as outcomes may take time to be attained.
2. One Annual Monitoring report
3. 16 Budget Monitoring Policy briefs aimed at highlighting the progress of sector implementation of projects/activities
4. Two research studies to answer strategic questions for policy makers

#### Planned Outputs for FY 2014/15:

Annually, the Unit is expected to produce the following outputs.

1. One Semi-annual Budget Monitoring report. This will mainly focus on inputs and outputs as outcomes may take time to be attained.
2. One Annual Monitoring report
3. 16 Budget Monitoring Policy briefs aimed at highlighting the progress of sector implementation of projects/activities (with focus of linking them to the NDP)

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

4. Two research studies to answer strategic questions for policy makers.

### Financing:

The financing of Budget Monitoring and Evaluation is 100% undertaken by the Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.380	2.380	3.744	9.946	11.000
Donor Funding for Project	0.000	1.072	1.720	0.789	0.000
<b>Total Funding for Project</b>	<b>2.380</b>	<b>3.452</b>	<b>5.464</b>	<b>10.735</b>	<b>11.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1063 Budget Monitoring and Evaluation</b>	<b>2,379,535</b>	<b>1,072,441</b>	<b>0</b>	<b>3,451,976</b>	<b>3,743,889</b>	<b>620,000</b>	<b>0</b>	<b>4,363,889</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,072,000	0		1,072,000	1,752,971	0	0	1,752,971
211103 Allowances	25,000	0		25,000	34,000	0	0	34,000
212201 Social Security Contributions	90,927	0	0	90,927	111,724	0	0	111,724
213004 Gratuity Expenses	266,810	0		266,810	441,637	0	0	441,637
221001 Advertising and Public Relations	18,000	0	0	18,000	25,000	0	0	25,000
221002 Workshops and Seminars	35,000	0	0	35,000	70,000	0	0	70,000
221003 Staff Training	32,000	0		32,000	32,000	0	0	32,000
221007 Books, Periodicals & Newspapers	11,825	0	0	11,825	0	0		0
221008 Computer supplies and Information Technology (IT)	14,500	0		14,500	280,000	0	0	280,000
221011 Printing, Stationery, Photocopying and Binding	244,021	0		244,021	104,557	0	0	104,557
221012 Small Office Equipment	7,000	0	0	7,000	0	0		0
222001 Telecommunications	8,000	0		8,000	18,000	0	0	18,000
222002 Postage and Courier	3,000	0	0	3,000	0	0		0
225001 Consultancy Services- Short term	132,430	0		132,430	560,000	0	0	560,000
227001 Travel inland	263,021	0		263,021	199,000	0	0	199,000
227004 Fuel, Lubricants and Oils	55,000	0		55,000	55,000	0	0	55,000
228002 Maintenance - Vehicles	80,000	0		80,000	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	0	21,000	0	620,000	0	620,000
321440 Other grants	0	1,072,441	0	1,072,441	0	0		0
<b>Grand Total Vote 008</b>	<b>2,379,535</b>	<b>1,072,441</b>	<b>0</b>	<b>3,451,976</b>	<b>3,743,889</b>	<b>620,000</b>	<b>0</b>	<b>4,363,889</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,379,535</i>	<i>1,072,441</i>	<i>0</i>	<i>3,451,976</i>	<i>3,743,889</i>	<i>620,000</i>	<i>0</i>	<i>4,363,889</i>

### Project : 1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2

**Implementing Agency:** Ministry of Finance, Planning & Econ. Development

**Responsible Officer:** Director Budget

**Location:** Ministry of Finance, Planning and Economic Development

**Total Expenditure (UGX bn):** 222.080

**Previous Expenditure (UGX bn):**

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

### Total Planned Expenditures (UGX bn):

<b>Funds Secured (UGX bn):</b>	81.305
<b>Funding Gap (UGX bn):</b>	140.775
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2018

### Background:

- Since January 2007, the Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of public financial management reforms at both Central and Local Government levels.
- A memorandum of understanding was signed between the Government of Uganda and Development Partners for support to financial management reforms through FINMAP during the period July 2011 to June 2016.
- The Mid-term review of FINMAP II undertaken in June 2013 and the Public Expenditure and Financial Accountability (PEFA) assessments for the Central and Local Governments, undertaken in 2012, highlighted the need for more effort in implementation of financial management reforms. Results of the forensic audits the Auditor General of 2012 also highlight fiduciary risks in government financial management which need to be addressed.
- FINMAP II was designed with a three year action plan ending in June 2014 and as the flagship programme for PFM reforms in Government, has consistently received unqualified audit opinions. It also has had an average funds absorption level of 63 percent.
- The intention was to design follow on activities to FINMAP II up to June 2017. However, the suspension of funding in FY2012/13 necessitated an extension of the PFM Reform Strategy by an extra year to June 2018 - with a renewed focus on responsiveness to the current challenges in public financial management. FINMAP III is therefore a logical follow up to FINMAP II as a primary framework for implementation of the PFM Reform strategy.

### Objectives:

Component - 2: Budget Preparation and Performance ective: The objective of this component is to ensure that GOU resources are allocated in accordance with the GOU strategic framework, policies and priorities to those areas and service providers that will enable government at both CG and LG levels to achieve economic growth and development.

### Link with the NDP:

The National Development Plan (NDP) which replaced the Poverty Eradication Plan (PEAP) is the anchor for government overall strategy and sectoral plans and hence it provides the key linkage to the PFM Strategy. The PFM reforms under FINMAP feed into the NDP.

### Expected Outputs:

- Sector plans aligned with NDP;
- Up-graded OBT version available online, IEC materials for national/local budgeting process developed;
- Capacity for budget analysis, monitoring and evaluation strengthened.

### Performance Indicators:

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 02 Budget Preparation, Execution and Monitoring

- % of funds utilized against the funds released.
- % of funds utilized against originally approved budget.
- Arrears as a % of total expenditures FY N-2.
- Total value of supplementary appropriations as a % of approved budget.
- % of MDAs submitting budgets.

### Technical description of the project:

Component 2 contributed towards addressing weaknesses in realism of budget releases; predictability of the releases, comprehensive background budget preparation information; strengthening weak planning units; and aligning budgets to national strategic plans.

### Achievements for FY 2013/14:

50 Central Government Budgeting and Planning Units facilitated under graduate economist programme , IT support to the budget directorate facilitated. The ministry's top management finalized consideration of a briefing paper on the alternative software to be used.

### Plan of operation:

FINMAP II is implementing a three- year action plan through the following Government ministries and departments under programme components. These are:

- Component 1: Economic Planning;
- Component 2: Budgeting Preparation and Performance;
- Component 3a. Financial Management.

### Planned activities for FY 2014/15:

- Develop and disseminate a budget preparation guide.
- Rollout on-line version of OBT with enhanced functionality and related training.
- Develop Database for Potential LG revenue Sources.
- Develop policy guide on Public Investment Management.

### Planned Outputs for FY 2014/15:

- Budget preparation guide.
- On-line version of OBT rolled out with enhanced functionality.
- Database of Potential LG Revenue Sources.
- Policy Guide on Public Investment Management developed.
- 15 Staff Trained in Budget Analysis and Preparation.

### Financing:

Financed by GOU & Basket Donors

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	1.508	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.508</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,508,000</b>	<b>0</b>	<b>0</b>	<b>1,508,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	1,261,532	0	0	1,261,532
221001 Advertising and Public Relations	0	0		0	32,052	0	0	32,052
221002 Workshops and Seminars	0	0		0	26,710	0	0	26,710
221003 Staff Training	0	0		0	160,260	0	0	160,260
225001 Consultancy Services- Short term	0	0		0	27,446	0	0	27,446
<b>Grand Total Vote 008</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,508,000</b>	<b>0</b>	<b>0</b>	<b>1,508,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	1,508,000	0	0	1,508,000

### Project : 1305 U growth DANIDA programme

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Commissioner/Infrastructure & Social Services

**Location:** Infrastructure and Social Services Department

**Total Expenditure (UGX bn):** 3.890

**Previous Expenditure (UGX bn):** 1.560

**Total Planned Expenditures (UGX bn):** 0.389

**Funds Secured (UGX bn):** 0.389

**Funding Gap (UGX bn):** 2.330

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2017

### Background:

The U-growth DANIDA Programme is mandated with providing the overall coordination on all financial issues regarding the Danish budget support to the Uganda Road Sector under the Rural Transport Infrastructure for Agricultural Development (U-Growth) Programme. This is as per the Danish Government to Uganda Government agreement which mandates the Ministry of Finance, Planning and Economic Development to provide overall coordination on financial issues under the U-growth earmarked budget support to Rural Roads which began in 2008. The mandate of MoFPED was to strengthen the budget monitoring of the programme as DANIDA transited from project to the budget support arrangement.



# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

### Objectives:

The Objectives include:

1. To facilitate and coordinate the DANIDA earmarked budget support to the 23 focus districts of northern Uganda and the institutional support to both the Ministry of Works and Transport (MoWT) and the Mount Elgon Labour-based Training Centre (MELTC).
2. To carry out periodic inspection and monitoring of the Rural Transport Infrastructure for Agricultural Development (U-Growth programme) under the focus districts, institutional support to MoWT and MELTC.
3. Ensure accountability of resources under the various components of the programme, namely; 23 focus districts of northern Uganda and the institutional support to both the Ministry of Works and Transport (MoWT) and the Mount Elgon Labour-based Training Centre (MELTC).
4. Monitor the progress of programmed activities implemented in the focus districts and to ensure that maintenance and rehabilitation of rural roads is done using Labour-based technology as stipulated by Danish Budget Support guidelines on implementation of this component.
5. Providing technical support to the Transport Sector Working Group Secretariat, including the Local Government Budget Consultative Workshops to ensure proper budgeting of this component in line with disbursements to the budget by DANIDA.
6. Facilitate and Coordination Steering Committee of the programme

### Link with the NDP:

Project Objective: To facilitate and coordinate the DANIDA earmarked budget

NDP Objective: Enhance value for money in management of public resources.

### Expected Outputs:

- Financial coordination of Rural Transport Infrastructure for Agricultural Development (U-growth ) programme, focusing particularly on DANIDA earmarked budget support to 23 districts in Northern Uganda and Mount Elgon Labour-based Training Centre (MELTC) and institutional support to MoWT provided.
- Progress reports on the performance of the Programme submitted to both DANIDA and the other relevant stakeholders in the Road Sector.
- Support to the Sector Working Group Secretariat and the Implementing Local Governments provided.
- Ensuring that newly created districts under the focus region are properly budgeted for.
- Monitoring of the physical and financial performance of the programme conducted.
- The Coordination Steering Committee on the programme facilitated.

### Performance Indicators:

Performance Indicators:

- Number of Quarterly monitoring reports on the physical and financial performance of the Rural Transport Infrastructure for Agricultural Development (U-growth) programme, produced and disseminated;
- Number of districts monitored;
- Participate in the Local Government Budget Framework workshops;

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 02 Budget Preparation, Execution and Monitoring

- Analysing district quarterly and annual performance reports.

#### Technical description of the project:

The component mainly focuses on;

- The northern districts of Uganda which were ravaged by the civil war for close to two decades. In order to revamp this region, there was therefore a dire need for maintenance and rehabilitation of district and community access roads to support agricultural production in the region.
- To ensure sustainability and capacity building of the targeted districts, the Ministry of Works and Transport (MoWT) and Mount Elgon Labour-based Training Centre (MELTC) based in Mbale are the other beneficiaries under this support.

#### Technical Description:

Rural Roads Programme provides overall coordination on financial issues under the U-growth earmarked budget support to the 23 focus districts, the Institutional support to both Ministry of Works and Transport and Mount Elgon Labour-Based Training Centre (MELTC).

#### Achievements for FY 2013/14:

The achievements in FY 2013/14 include:

- Quarterly monitoring and evaluation of the physical and financial performance of the Rural Transport Infrastructure for Agricultural Development (U-Growth) undertaken and reports generated.
- Financial coordination of the Rural Transport Infrastructure for Agricultural Development (U-growth) programme focusing particularly on DANIDA earmarked budget support to 23 districts in Northern and Eastern Uganda and Mount Elgon Labour-based Training Centre (MELTC) and institutional support to Ministry of Works and Transport provided
- Works Sector budget analyzed to ensure that all focus districts under the U-growth programme are properly budgeted for
- Progress reports on the Rural Transport Infrastructure (RTI) for Agricultural Development (U-growth) programme produced and submitted to DANIDA and other key stakeholders in the Road Sector

#### Plan of operation:

Continuous physical and financial monitoring, assessment and evaluation of the activities being carried out by the project implementing agencies

#### Planned activities for FY 2014/15:

The planned activities for FY 2014/15 include:

1. Conduct field monitoring visits for the Road Projects in the focus districts
2. Sensitize the key stakeholders on the implementation modalities of the Rural Transport Infrastructure (RTI) programme, particularly on use of labour-based technology
3. Prepare progress reports on the performance of the Rural Transport Infrastructure (RTI) programme

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 02 Budget Preparation, Execution and Monitoring

4. Disseminate progress reports to DANIDA and other key stakeholders in the Transport Sector
5. Ensure that funds to the 23 focus districts under Rural Transport Infrastructure (RTI) are timely released
6. Facilitate and coordinate the Coordination Steering Committee on the Rural Transport Infrastructure (RTI) programme
7. Monitor and Evaluate the physical and financial performance of the Rural Transport Infrastructure (RTI), Institutional Support to Ministry of Works and Transport (MoWT) and the Mbale based Mount Elgon Labour-based Training Centre (MELTC)

### Planned Outputs for FY 2014/15:

The Planned Outputs for FY 2014/15 include:

- Financial coordination of the Rural Transport Infrastructure for Agricultural Development (U-growth) programme, focusing particularly on DANIDA earmarked budget support to the 23 focus districts in the North and Eastern Uganda; Mount Elgon Labour-based Training Centre (MELTC) and Institutional support to Ministry of Works and Transport (MoWT) provided;
- Monitoring and Evaluation of the physical and financial performance of the Rural Transport Infrastructure (RTI) conducted;
- Provide financial and technical guidance and/or support to districts to acquire increased allocations to the rural roads through the annual budget process;
- Ensure that District Local Government effectively plan and deliver investments for improving and maintaining the rural roads network - using Labour-based methods;
- Mobilize and coordinate resource allocations to the 23 focus districts under Rural Transport Infrastructure (RTI) programme;
- Increased technical support on the implementation of the Rural Transport Infrastructure (RTI) for Agricultural Development provided to the 23 implementing districts; and the Transport Sector Working Group;
- Support to the Transport Sector Working Group on the Budget preparation provided

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.389	5.680	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.389</b>	<b>5.680</b>	<b>3.000</b>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 02 Budget Preparation, Execution and Monitoring

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1305 U growth DANIDA programme</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>389,010</b>	<b>0</b>	<b>0</b>	<b>389,010</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	115,400	0	0	115,400
211103 Allowances	0	0		0	48,000	0	0	48,000
221002 Workshops and Seminars	0	0		0	36,000	0	0	36,000
221003 Staff Training	0	0		0	26,000	0	0	26,000
221007 Books, Periodicals & Newspapers	0	0		0	6,210	0	0	6,210
221008 Computer supplies and Information Technology (IT)	0	0		0	17,061	0	0	17,061
221011 Printing, Stationery, Photocopying and Binding	0	0		0	13,000	0	0	13,000
222001 Telecommunications	0	0		0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	0		0	23,937	0	0	23,937
227001 Travel inland	0	0		0	40,001	0	0	40,001
227004 Fuel, Lubricants and Oils	0	0		0	44,401	0	0	44,401
228002 Maintenance - Vehicles	0	0		0	15,000	0	0	15,000
<b>Grand Total Vote 008</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>389,010</b>	<b>0</b>	<b>0</b>	<b>389,010</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>389,010</i>	<i>0</i>	<i>0</i>	<i>389,010</i>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 03 Public Financial Management

### Development Project Profiles and Medium Term Funding Projections

**Project : 1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS,**

<b>Implementing Agency:</b>	Ministry of Finance, Planning & Econ. Development
<b>Responsible Officer:</b>	Accountant General, PPDA, Auditor General, Clerk to Parliament, PS MoLG
<b>Location:</b>	Ministry of Finance, Planning & Econ. Development
<b>Total Expenditure (UGX bn):</b>	222.080
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	
<b>Funds Secured (UGX bn):</b>	81.305
<b>Funding Gap (UGX bn):</b>	140.775
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2018

#### Background:

- Since January 2007, the Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of public financial management reforms at both Central and Local Government levels.
- A memorandum of understanding was signed between the Government of Uganda and Development Partners for support to financial management reforms through FINMAP during the period July 2011 to June 2016.
- The Mid-term review of FINMAP II undertaken in June 2013 and the Public Expenditure and Financial Accountability (PEFA) assessments for the Central and Local Governments, undertaken in 2012, highlighted the need for more effort in implementation of financial management reforms. Results of the forensic audits the Auditor General of 2012 also highlight fiduciary risks in government financial management which need to be addressed.
- FINMAP II was designed with a three year action plan ending in June 2014 and as the flagship programme for PFM reforms in Government, has consistently received unqualified audit opinions. It also has had an average funds absorption level of 63 percent.
- The intention was to design follow on activities to FINMAP II up to June 2017. However, the suspension of funding in FY2012/13 necessitated an extension of the PFM Reform Strategy by an extra year to June 2018 - with a renewed focus on responsiveness to the current challenges in public financial management. FINMAP III is therefore a logical follow up to FINMAP II as a primary framework for implementation of the PFM Reform strategy.

#### Objectives:

Central Government FM systems (component 3A)

The objective of this component is to ensure effective and efficient execution of the budget so that releases to MDAs are utilized in accordance with GOU intentions and directives; the resources are applied with effectiveness, efficiency and economy; and adequate accountability is provided for the resources issued to them.

Procurement (component 3B)

The objective of this component is improved control in budget execution and compliance with procurement rules and

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regulations.

Local Government Financial Management Systems (component 5)

The objective of this component is to ensure that: the resources released to LGs are utilized in accordance with Government intentions and directives; the resources are applied with effectiveness, efficiency and economy; and they are adequately accounted for.

#### *Link with the NDP:*

The National Development Plan (NDP) which replaced the Poverty Eradication Plan (PEAP) is the anchor for government overall strategy and sectoral plans and hence it provides the key linkage to the PFM Strategy. The PFM reforms under FINMAP feed into the NDP.

#### *Expected Outputs:*

- All DFPs and holding Accounts on TSA;
- Improved Treasury Management in LGs;
- Cash and Debt Management integrated;
- National Public Sector Procurement Policy developed and disseminated;
- LG Revenue Regulatory Framework amended;
- Simplified, transparent and equitable transfer formulae to LG's developed;
- LG financial management guidelines developed;
- IFMS Tier 2 Solution rolled out to 80 local Governments;
- Key staff trained in financial management practices;
- IFMS Tier 1 solution rolled out to 5 hybrid sites;
- IFMS Tier 1 solution rolled out to 11 Referral hospitals;
- IFMS Tier 1 solution rolled out to DFPs;
- IFMS Security Enhanced;
- CEMAS Rolled out to 3 Pilot Public Universities and Self accounting Tertiary Institutions (PUSATIs).

#### *Performance Indicators:*

Component 3a. Financial Management Systems in Ministries, Departments and Agencies (MDAs).

- % of clean audit reports (CG, LG and statutory bodies).

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- % of MDAs submitting financial reports on time (within 3 months after end of FY).
- % of coverage complete.

#### Technical description of the project:

Component 3A contributed in achieving a Credible Budget addressed issues relating to accumulation of domestic arrears; poor record keeping and reporting; limited compliance with laws and regulations; and weak payroll and pension management.

#### Achievements for FY 2013/14:

The Procurement Performance Measurement System (PPMS) was rolled out to 16 additional procurement and disposal entities (PDEs) during the quarter. To date, the system has been installed at 131 PDEs.

#### Plan of operation:

FINMAP II is implementing a three- year action plan through the following Government ministries and departments under programme components. These are:

- Component 1: Economic Planning, Component;
- Component 2: Budgeting Preparation and Performance;
- Component 3a.Financial Management.

#### Planned activities for FY 2014/15:

- Implement Phase 2 of the Treasury Single Account through institutional set up, conduct sensitization and change management sessions at MDAs.
- Roll out the IFMS Tier 1 solution to referral hospitals and Donor Funded Projects.
- Roll out of the IFMS Tier.

#### Planned Outputs for FY 2014/15:

- IFMS Tier 1 solution implemented in 3 additional referral hospitals and 20 Donor Funded Projects.
- IFMS Tier 2 solution implemented in 10 additional Local Government sites.
- On-line OBT version implemented in 40 Central and 30 Local Government Entities.

#### Financing:

Financed by GOU & Basket Donors

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	20.440	33.978	36.081
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>20.440</b>	<b>33.978</b>	<b>36.081</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget	2014/15 Draft Estimates

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	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&amp;5 - FMS,</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>20,439,726</b>	<b>1,100,000</b>	<b>0</b>	<b>21,539,726</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	6,105,407	0	0	6,105,407
221003 Staff Training	0	0		0	0	102,032	0	102,032
221008 Computer supplies and Information Technology (IT)	0	0		0	200,000	0	0	200,000
221020 IPPS Recurrent Costs	0	0		0	0	229,737	0	229,737
225001 Consultancy Services- Short term	0	0		0	2,435,240	768,231	0	3,203,471
227001 Travel inland	0	0		0	12,919	0	0	12,919
231005 Machinery and equipment	0	0		0	11,686,159	0	0	11,686,159
<b>Grand Total Vote 008</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>20,439,726</b>	<b>1,100,000</b>	<b>0</b>	<b>21,539,726</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,439,726</i>	<i>1,100,000</i>	<i>0</i>	<i>21,539,726</i>



# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

## Development Project Profiles and Medium Term Funding Projections

### Project : 0046 Support to NEC

**Implementing Agency:** Ministry of Finance, Planning & Econ. Development

**Responsible Officer:** Managing Director/NEC

**Location:** Countrywide

**Total Expenditure (UGX bn):** 80.230

**Previous Expenditure (UGX bn):** 2.110

**Total Planned Expenditures (UGX bn):** 78.120

**Funds Secured (UGX bn):** 0.600

**Funding Gap (UGX bn):** 77.520

**Start Date:** 01/01/2009

**Completion Date:** 30/06/2016

### Background:

Agriculture is one of the leading economic sector in Uganda, the main exporter and the major employer for the vast of the population of Uganda, especially the poor. Over 78% of household in Uganda derive their livelihood from agriculture while over 90% of the agricultural production is through subsistence farming practices. Subsistence farming practices are constrained by low farm productivity due to labor intensive methods and lack of agricultural knowledge and skills. The predominant technique is by hand hoes and some areas cattle aided farming. Of the 17m hectares of agricultural land, only 27% is utilized; and mechanized agricultural application on the land is only 2%. As a result, the agricultural sector has experienced a low growth rate of 2.1% amidst very favourable weather and abundant land. The low productivity curtails supply of raw materials in agro based industries, breaking the value chain. In the past years Ministry of agriculture had mechanized units at county levels across the country to aid farming. These have long ceased to operate and they are in a sorry state requiring urgent attention. Government has put across programs like NARO, NAADS and NUSAF II to help improve farming techniques and the results are yet to be achieved. It's necessary to have a pragmatic intervention that can transform the subsistence farmers to expand productivity and increase quality of agricultural produce.

Uganda is a member of an international trade block which can be taken advantage of if the potential of export exists in terms of quality, quantity, timelines, consistency, and our farmers benefit from the high prices. When this is done, the farmers who dominate the sector and are categorized as poor will now move to high levels of production and hence higher household incomes to move out of poverty. National Enterprise Corporation (NEC) has initiated a strategy of transforming agricultural techniques by going into a joint venture for assembly with ITMCO of Iranian origin. The intent is to make available to farmers tractors at an affordable price, and a tractor hire scheme to help improve and promote mechanized agriculture all year round for increased productivity.

### Objectives:

Policy Framework and Economic Linkage:

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Through affordable agricultural mechanization enhance agricultural productivity and increase household incomes, consequently fostering economic growth and prosperity.

The main objectives of this integrated tractor assembly, and tractor hire service include the following:

1. To increase mechanization of agriculture with the view of boosting agricultural productivity.
2. Promote expansion of farmland which will ultimately result in food security for Uganda and the Great Lakes Region (GLR).
3. Transform the agricultural production process by making it faster through mechanization of post-harvesting activities.
4. Improve the efficiency of the agricultural process by ensuring all-year round production through irrigation and improving the transport system of the produce.

This is in line with the priorities set by the Ministry of Finance, Planning and Economic Development, as it improves productivity and commercial farming for socio-economic transformation among the communities.

The government of Uganda (GoU) launched the Plan for Modernization of Agriculture (PMA) as part of the broader strategy of poverty eradication and improved productivity vision of the Ministry of Finance, Planning and Economic Development. The PMA aims at eradicating poverty through a profitable, competitive, sustainable and dynamic agricultural and agric-industrial sector. This will be achieved by orienting farmers towards commercialization of their farming enterprises by adopting technologies that will enhance productivity. Enhanced productivity necessitates intervention by promotion of agro-processing and removal of barriers of marketing and trade so that farmers have access to profitable markets.

NEC in contribution to the realization of this vision of prosperity for all, is implementing a national tractor hire services to enhance agricultural productivity and income. NEC also proposes to increase efficiency and household income through reduction of post-harvest losses (currently estimated at 40% of harvest) by establishing improved nation-wide food storage facilities that will operate on a “ware house receipt” principles. It is believed that these strategies will tremendously increase agricultural productivity and efficiency and contribute to poverty eradication.

The overall objective to be realized through implementation of this project is to achieve Modernization of agriculture through tractorization facilitated by the provision of tractor hire scheme and establishment of a tractor assembly plant. This is expected to consequently counter the negative impact of global recession on Uganda and meet the regional food security needs.

The implementation of the tractor hire service is intended to achieve the following specific objectives:

1. To increase mechanization of agriculture with the view of boosting agricultural productivity.
2. Promote expansion of farmland which will ultimately result in food security for Uganda and the Great Lakes Region (GLR).
3. Transform the agricultural production process by making it faster through mechanization of post-harvesting activities.

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4. Improve the efficiency of the agricultural process by ensuring all-year round production through irrigation and improving the transport system of the produce.

5. Deliver affordable tractors and tractor hire scheme with efficient after sales service.

6. Contribute to efficiency of agricultural process and all year round production through irrigation.

The approach to achievement of the overall objective is through implementation of the following programmes:

1. Setting up of a tractor assembly plant

2. Setting up of a tractor hire scheme

3. Procurement of bush clearing equipments

4. Procurement of supplementary agricultural machinery to complete the agricultural mechanization process. These include: Self Propelled Combines with detachable heads (corn and other crops), PTO Driven Maize (corn) Harvester, PTO Operated Oil Mill, P.T.O Operated Maize Sheller, PTO Driven Irrigation Equipment, and PTO Driven Rice Huller.

5. Constructing and refurbishing agricultural workshops

6. Construction of storage facilities

### Link with the NDP:

Support to NEC is linked to the NDP objective of improving food security and increasing Household income of rural farmers.

### Expected Outputs:

Expected Outputs:

- Farm land expanded
- Food security improved
- Mechanized post harvesting agricultural activities supported
- All year round production enhanced
- Tractor hire scheme implemented
- Household incomes and quality of life increased

### Performance Indicators:

Performance indicators:

- Increased acreage of farmland using mechanized techniques per day
- Increased tones of produce per acre per harvest depending on the type of crop
- Number of tractors procured, hired or owned by farmers.
- Number of tractors assembled by the joint venture
- Number of after sales service centers
- Increased knowledge in mechanized farming
- Reduced post harvest losses

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#### Technical description of the project:

The machinery for tractor hire services will include tractors, ancillary equipments, Combine harvesters, Maize Harvesters, Oil Mills, Maize Shellers, Irrigation Equipment, Rice Huller and bush clearing equipments. It is planned that initially only high food producing districts will be provided with tractors. These districts will then serve neighboring districts. The tractor hire service shall eventually expand to all districts of the country.

The initial machinery will include tractor units, assortment of accessory implements, standard workshop equipment, mobile irrigation units, and motor vehicles. The tractors will be supplied by NEC Tractor Project Limited, a subsidiary company of the National Enterprise Corporation (NEC) involved in tractor assembly. The quality of tractors available matches that of Massey Ferguson which is a household name for farmers in Uganda. Other machinery and equipment will be procured from reliable suppliers.

#### Achievements for FY 2013/14:

Promoted agricultural mechanization and modernization by ploughing of:

- Kinyara 467.51;
- Silver Oak Investment Limited 700 acres;
- Kakira Sugar Limited 254.71 acres;
- Bweyale 146 acres and
- Musita 280 acres.

Sensitised farmers on agricultural mechanisation by teaming with Silver Oak Investments and Kinyara Sugar Works to encourage out-growers to embrace tractor hire services.

Promoted agricultural modernisation by exhibiting agricultural machinery at the Source of Nile Agricultural Show.

Inspected the 21 Class 1 agricultural mechanical workshops, in collaboration with Ministry of Local Government, pending possible development.

Coordinated and supervised farmers through field monitoring visits.

#### Plan of operation:

- The potential agriculture land is estimated at 17million hectares. This land belongs to either communities or individuals. There will be a lot of sensitization of farmers to highlight the value of mechanized agriculture practices and embrace mechanized farming to enable extension of farm land by using land currently lying idle.
- Promote use of tractors on farmland which will be availed to farmers at affordable prices and on loan scheme. Given that tractors are capital intensive which may not be affordable or cost effective to most farmers, tractor hire scheme is the best option.
- Sensitize farmers on use of tractors through farmer community shows, direct trade demonstrations, marketing items like catalogues, billboards-shirts etc.
- Encourage farmers to pool resources to benefit from economies of scale.
- Set up after sales service centers to support use of tractors and offer timely response to customer needs.

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## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

- Build technical capacity of personnel like technicians and tractor operators in collaboration with agricultural training institutions. Busitema, Makerere and Kyambogo Universities.
- Collaborate with ministry of Trade and MAAIF to promote agro-processing and remove barriers of marketing and trade so that farmers have access to markets.

### Planned activities for FY 2014/15:

Purchase of tractors with ploughs and harrows

Providing tractor hire services to improve and promote mechanized agriculture for increased production.

Establishing contact offices at grassroot level to enhance accesibility to tractor services.

Purchase of auxiliary machinery such as pneumatic planters, P.T.O driven irrigation pumps, maize hullers, shellers, rice hullers and oil mills.

Purchase a fully equipped mobile workshop.

Rehabilitation of non functional agricultural mechanical workshops located in various agricultural zones.

Acquisition of Bush Clearing Equipment.

Designing communication packages to encourage tractor use.

Participate in trade shows to promote tractor use.

Inspection and repair of tractors in their various locations.

Sensitization of farmers on proper tractor use.

Coordination and monitoring of farmer groups.

Training of Farmers and Tractor Operators in routine servicing and maintenance.

### Planned Outputs for FY 2014/15:

Tractor Hire Services to increase food security provided.

Mechanized post-harvesting agricultural activities to promote and increase household income carried out.

Agricultural Mechanical Workshops rehabilitated.

Bush clearing services to increase arable farmland provided.

Tractor use in agriculture promoted.

Coordination and monitoring of farmers.

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## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Financing:

#### Financing Strategy

- M/S UGIRAN LTD will provide the technical assistance for assembling the Tractors. NEC through GoU will provide the premises for assembling plant and the initial investment capital.

- The total investment cost will be Ugx. 108.8billion. this will comprise Ugx. 61.18billion for Tractor hire, earth moving equipment, construction and rehabilitation of workshops, and construction of storage facilities and Ugx. 47.6Billion for establishing a Tractor assembly plant, and acquiring knocked down tractor parts and spares for assembly. NEC will finance only 40% (Ugx. 19.05Bn) of Tractor Assembly investment costs. An additional Ugx. 2.95Billion will be spent on promotion and marketing activities. The total funding requirement for NEC will be Ugx. 80.23Billion.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.600	0.600	0.600	2.620	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.600</b>	<b>0.600</b>	<b>0.600</b>	<b>2.620</b>	<b>3.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0046 Support to NEC	600,000	0	0	600,000	600,000	0	0	600,000
264101 Contributions to Autonomous Institutions	600,000	0	0	600,000	0	0	0	0
264201 Contributions to Autonomous Institutions	0	0	0	0	600,000	0	0	600,000
<b>Grand Total Vote 008</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
Total Excluding Taxes, Arrears and A.I.A	600,000	0	0	600,000	600,000	0	0	600,000

### Project : 0061 Support to Uganda National Council for Science

**Implementing Agency:** Uganda National Council for Science and Technology

**Responsible Officer:** Executive Secretary/UNCST

**Location:** Plot 6, Kimera Road Ntinda

**Total Expenditure (UGX bn):** 20.000

**Previous Expenditure (UGX bn):** 3.070

**Total Planned Expenditures (UGX bn):** 20.000

**Funds Secured (UGX bn):** 3.070

**Funding Gap (UGX bn):** 16.930

**Start Date:** 01/07/2009

**Completion Date:** 30/06/2015

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Background:

The UNCST is a semi autonomous government agency established by Statute No.1 of 1990 in the Ministry of Finance, Planning and Economic Development. The mandate of the UNCST is to develop strategies for integrating S&T into the national development process, providing advice to the government of Uganda on policy matters necessary for advancing S&T and, coordinating and guiding research and development (R&D) in Uganda.

### Objectives:

To support and coordinate the development of science and technology for national development.

### Link with the NDP:

The NDP, under Chapter Six, section 6.1 recognises the fact that in order to achieve socio-economic transformation, continuous improvement in the way we produce and deliver goods and services is required and that this can be realised through accelerated use of applied technology, research and innovation. The Uganda National Council of Science and Technology therefore is directly hinged on the objectives of the NDP under this chapter to ensure improved Scientific research and innovation and its application.

### Expected Outputs:

To have in place functional and operational science and technology policies, strategies and programmes which create an enabling environment for research, innovation, technology development, commercialization and utilization;

ii. Establish platforms through which government is advised on modalities for integrating S&T in national development;

iii. Increase funding support for science, technology and innovation for economic and social transformation;

### Performance Indicators:

- High quality and relevant scientific work;
- Avoidance of duplication of research;
- Improved documentation of research activities in Uganda;
- Improved environmental and human safety and increased protection of the rights and welfare of Ugandans participating in research projects.

### Technical description of the project:

The overall goals of this annual work plan are consistent with those of the five-year strategic plan and focus on strengthening S&T Policy and Co-ordination, Financing, Oversight and Outreach, as well as Institutional Strengthening of the UNCST.

- Streamline the national S&T policy environment to foster scientific and technological innovation;
- Strengthen the national systems for research and product development, technology transfer and intellectual property management;
- Establish research and developmental Institutions and enhance public appreciation of S&T;
- Strengthen the UNCST institutional resource base and technical capacity;

### Achievements for FY 2013/14:

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The 5th Annual National Research Ethics Conference was held 8th - 10th July 2013. Participants were 243 representing more than 80% of research organizations in Uganda. There were also 10 foreign participants at the conference.

Held the 11th Forum for Institutional Review Committee meeting on 8th July 2013. A total of 21 IRCs were represented.

Reviewed and approved 115 new research proposals in all fields of science and technology.

Held three Intellectual Property Clinics at UNCST, where 49 small and medium scale enterprises and researcher and innovators participated.

Made six research monitoring and compliance visits involving 15 research projects.

Developed, tested and deployed a research monitoring tool.

Trained a total of 90 members of Institutional review committees (IRC)s in research ethics. The IRCs were Gulu University, Vector Control Division of Ministry of Health, Lacor Hospital and Hospice Africa. In addition, 30 members of staff of Kabwohe Medical Research Centre were trained in research ethics.

Held two meetings of the National Biosafety Committee, which reviewed application for field trials of genetically engineered sweetpotato, banana, cassava, maize; and importation of food aid which may contain elements of genetic modification.

Prepared a book of abstracts for the millennium science initiative sub projects.

Held the 2nd meeting of the national task force for the review of national guidelines for research involving humans as research subjects.

### *Plan of operation:*

Research management and technology development -Intellectual property rights - research and ethics regulation- biotechnology and biosafety promotion- science parks establishment and equipping- science and technology information centres- annual science and technology festival- STI advice and systems performance monitoring- strategic international STI cooperation

### *Planned activities for FY 2014/15:*

Improvement in design of research database

Research dissemination workshops

Training for new National Biosafety Committee members

National Intellectual Property Advisory Group supported

Research site monitoring by NARC

S&T publicity material development and dissemination



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3 national exhibitions held

S&T promotion and outreach activities held

Open Forum on Agricultural biotechnology meetings held

Public lectures carried out

### Planned Outputs for FY 2014/15:

The National Science Technology and Innovation Policy Implemented

A satellite based remote sensing facility and multipurpose laboratory (satellite data processing) for various applications in agriculture, environment, education research, land management, weather predictions established.

Outreach programmes (publicity, national science week, school visits, and policy dialogues) to increase public appreciation and support for science and technology implemented

The intellectual property management system strengthened by supporting the establishment of institutional IP policies and innovation support systems across universities, R&D institutions and innovation centres

An integrated STI information management system to generate, analyze, manage and disseminate scientific and technological information on various aspects such as research activities, development indicators and sector growth projections established.

A National research ethics conference held

The UNCST human resource and infrastructure capacity strengthened.

The national, regional and international collaboration in STI enhanced to keep abreast with contemporary STI policy and programme developments.

The regulatory environment for research ethics, safety and good scientific practice further improved.

The adoption and use of scientific research results for policy and programme development increased.

STI Sector (Status) Performance Reports prepared and disseminated;

4 Policy Briefs on various aspects of STI prepared

Over 500 new research projects approved and cleared for implementation;

100 research sites monitored for compliance with ethical standards and biosafety regulations.

Over 150 scientists received intellectual property management training and advisory support services;

Technologies and climate change initiatives identified and tested;

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An inventory of scientific laboratories conducted as part of research regulation compliance

A plant specimen depository and species identification facility established;

A national strategy for nanotechnology formulated;

Atleast 5 Local and International cooperation agreements in science and technology developed.

### Financing:

100% Government of Uganda financing

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.835	0.835	2.007	3.153	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.835</b>	<b>0.835</b>	<b>2.007</b>	<b>3.153</b>	<b>2.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0061 Support to Uganda National Council for Science</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>835,000</b>	<b>2,006,688</b>	<b>0</b>	<b>0</b>	<b>2,006,688</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	112,800	0		112,800	146,665	0	0	146,665
221002 Workshops and Seminars	150,023	0		150,023	150,023	0	0	150,023
221003 Staff Training	100,177	0		100,177	200,000	0	0	200,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0		100,000	300,000	0	0	300,000
222003 Information and communications technology (ICT)	0	0		0	250,000	0	0	250,000
223004 Guard and Security services	0	0		0	50,000	0	0	50,000
223005 Electricity	0	0		0	50,000	0	0	50,000
223006 Water	0	0		0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0		0	200,000	0	0	200,000
225002 Consultancy Services- Long-term	0	0		0	150,000	0	0	150,000
227001 Travel inland	0	0		0	150,000	0	0	150,000
227002 Travel abroad	0	0		0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0		0	50,000	0	0	50,000
228001 Maintenance - Civil	0	0		0	200,000	0	0	200,000
321440 Other grants	372,000	0	0	372,000	0	0		0
<b>Grand Total Vote 008</b>	<b>835,000</b>	<b>0</b>	<b>0</b>	<b>835,000</b>	<b>2,006,688</b>	<b>0</b>	<b>0</b>	<b>2,006,688</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>835,000</i>	<i>0</i>	<i>0</i>	<i>835,000</i>	<i>2,006,688</i>	<i>0</i>	<i>0</i>	<i>2,006,688</i>

### Project : 0745 Support to Population Secretariat

**Implementing Agency:** Population Secretariat

**Responsible Officer:** Director-Population Secretariat

**Location:** Statistics House, Kampala

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

**Total Expenditure (UGX bn):** 27.531

**Previous Expenditure (UGX bn):** 19.486

**Total Planned Expenditures (UGX bn):** 3.900

**Funds Secured (UGX bn):** 2.400

**Funding Gap (UGX bn):** 1.500

**Start Date:** 01/07/2006

**Completion Date:** 30/06/2015

### Background:

The National Population Action Plan (NPPAP) interventions were aligned and linked to NDP Strategic Objectives 8: Promoting sustainable population and use of environment and natural resources. The POPSEC Strategic Plan is equally aligned to the NDP under the following Strategic Objectives:

1. Integrate population factors and variables at various levels of development planning.
2. To promote collaboration and partnerships among government ministries, agencies, institutions and civil society organizations in order to address population issues.
3. To develop capacity for efficient and effective implementation of population policies and programmes
4. Mobilize resources for effective implementation of the national population policy and programmes.
5. Develop capacity for monitoring and evaluation including M&E system for the implementation of the National Population Policy.

### Objectives:

1. To equip the Population Secretariat.
2. To strengthen the efficiency and effectiveness of service delivery in the Population Secretariat
3. To build capacity at central and local government levels for the implementation of the Population Programme
4. Mobilization of resources to support Population Programmes

### Link with the NDP:

POPSEC is linked to the NDP objective of having productive population.

### Expected Outputs:

- Functional Population Information system in place at the District level. Can easily capture data that relates to Population and Development in a particular District

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

- Computers procured for 112 districts
- Reduced fertility as a result of the study to understand why fertility decline has stalled yet there is increasing contraceptive prevalence.
- Community leaders and policy makers are mobilized at National and District levels to address population challenges and reproductive health using evidence based research arguments.

#### Expected Outcomes:

- Improved quality of life of the people of Uganda. The project aims at the country having a quality population
- Reduced infant mortality rate and Maternal mortality ratio- child survival
- Control the speed at which Uganda's population is growing.

#### Performance Indicators:

1. Population Policy, Strategies, Guidelines and Programme Development.
  - Number of policies, strategies and guidelines reviewed/formulated/developed in collaboration with sectors, districts and other stakeholders that has integrated population and development (POPDEV) dimensions.
  - Number of Development Plans with population and development (POPDEV) issue integrated developed at sector and district levels.
  - Number of advocates (champions) identified, mentored and maintained to champion population and development (POPDEV) issues at national and district levels.
  - Number of IEC/Advocacy materials developed, disseminated and used at national and district levels.
  - Number of Population related events organized/promoted at national and district level.
2. Capacity Building for Local Governments (Districts) and other Stakeholders.
  - Number of LGs with ordinances and resolutions formulated and implemented to support Population and Development (POPDEV).
  - Number of technical assistance through training of trainers, orientation, workshops, review and development/formulation of policies, plans and guidelines to integrate population and development (POPDEV) issues provided at national and district levels.
  - Number of support supervision through monitoring and evaluation (M&E) provided at district level.
3. Support to Sectors, Districts and Stakeholders for population and development (POPDEV) integration into development frameworks (policies, plans and budget frameworks) and Advocacy to secure commitment and to ensure appreciation of community initiatives in response to population and development linkages and issues.
  - Number of districts (LGs) supported and mentored on integration of for population and development (POPDEV) into development frameworks.
  - Number of District Planning Units (District Population Offices) supported to maintain, update and disseminate population and development data/information for decision making and evidence based planning.
4. Advocacy to secure commitment and to ensure appreciation of community initiatives in response to population and development linkages and issues.
  - Number of districts (LGs) stakeholders reached and supported on advocacy for population and development

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

(POPDEV) issues (Faith Based Organization, Non Governmental Organizations and Cultural Institutions).

#### Technical description of the project:

The Integration of Population and Development (POPDEV) dimension into Development Frameworks (policies, plans, programmes and budget) is intended to cover the rest of the districts and municipalities (96 district and 22 municipalities) not covered by 7th GoU/UNFPA Country Programme and the GoU/UN Joint Population Programme. The current programmes trained core team of staff of MDAs and provided knowledge and skills on POPDEV Planning. Given the decentralization and devolution of services through the Local Governments, there is need for:

- Continued efforts in integrating population variables in development frameworks with emphasis at Local Government level;
- Development of the POPDEV framework (tools, guidelines and manuals), POPDEV training modules on the critical steps of planning;
- Establishing POPDEV indicators, fostering demographic data for LG planning and monitoring needs;
- Providing technical assistance in all aspects of the population programme, including POPDEV planning at the district level; and
- Advocacy on POPDEV;
- Provision of population and development information to policy makers and decision-makers, production, and packaging of multimedia IEC/Advocacy materials on population and development issues.

#### Achievements for FY 2013/14:

During the first quarter (July-September), the POPSEC provided hands on and mentorship support in 7 districts including Gulu, Nakapiripirit, Amudat, Bundibugyo, Arua, Kitgum, Abim.

The core team members analyzed the District Development Plans of the seven districts and found that population issues were included but not very clear. Officers at the Population Secretariat to continue guiding the District Planning units on POPDEV integration.

Commenced the process to develop the Population information management system for tracking population indicators and variables from Sub-county to National level with the procurement of computers for 12 Municipalities' Planning Units including Arua, Entebbe, Gulu, Jinja, Kabale, Lira, Masaka, Mbale, Mbarara, Moroto, Soroti and Mukono.

The development and production of the 13th edition of the State of Uganda's Population Report 2013, under the theme "Population and Social Transformation: Addressing the needs of Special Interest Groups" started during the 1st quarter. During this quarter there was a call for concept note to draft chapters for the report by potential authors and evaluation of the concept notes to select the best authors to draft the chapter for SUPRE 2013.

#### Plan of operation:

- Routine field/District visits to carryout assessment on how districts are integrating Population issues into development plans. In new Districts that lack this capacity, the rolling out of integration of Population programs and policies in development plans continues to be undertaken.
- Continued advocacy through meetings and seminars on issues that relate to population and National Development, Reproductive Health and Gender.
- Advocacy through fliers, publications and other sections of the media on matters of Population and National development. For example, education the masses about the National Population Policy

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Planned activities for FY 2014/15:

Budgeting and planning meetings through preparation of budgets and procurement plans

Procurement of goods and services (Evaluation of bids and contract awards)

Motivation of staff to carry out activity implementation

Monitoring and evaluation to check program implementation on schedule

Hold workshop Celebrating 40 yrs of global part ICPD for program

Community and district meetings to check the effectiveness of program implementation

### Planned Outputs for FY 2014/15:

District Planning Units provided with Data processing Equipments to actively participate in coordinating and assessing population activities

Hands on integration of population variables rollout in 15 Town Councils and 12 municipalities

Information, Education and Communication messages on Population and Development, Reproductive Health and a manageable family size developed and disseminated through the media and on bill boards

Population variables integrated into development plans of districts and subcounties

Use of Population Champions to advocate for Population and development issues through community awareness programmes implemented.

Effective communication of the linkages between population and development carried out at community level and clearly appreciated at all levels.

Implementation of the population and development planning guidelines at Sector, district and lower levels

Population Management System for District and Lower levels developed

Celebration of 40 yrs of global partnership of ICPD program of Action held

### Financing:

The project will be finance both by the government of Uganda and the United nations Population Fund.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.953	0.871	1.331	12.900	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

Total Funding for Project	0.953	0.871	1.331	12.900	1.000
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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0745 Support to Population Secretariat</b>	<b>870,502</b>	<b>0</b>	<b>0</b>	<b>870,502</b>	<b>1,330,504</b>	<b>0</b>	<b>0</b>	<b>1,330,504</b>
221001 Advertising and Public Relations	50,371	0		50,371	50,371	0	0	50,371
221002 Workshops and Seminars	0	0		0	200,000	0	0	200,000
221003 Staff Training	0	0		0	90,000	0	0	90,000
221008 Computer supplies and Information Technology (IT)	280,000	0		280,000	190,000	0	0	190,000
221011 Printing, Stationery, Photocopying and Binding	147,502	0		147,502	147,502	0	0	147,502
222003 Information and communications technology (ICT)	250,000	0	0	250,000	165,000	0	0	165,000
225001 Consultancy Services- Short term	0	0		0	260,002	0	0	260,002
227001 Travel inland	142,629	0		142,629	142,629	0	0	142,629
228001 Maintenance - Civil	0	0		0	85,000	0	0	85,000
<b>Grand Total Vote 008</b>	<b>870,502</b>	<b>0</b>	<b>0</b>	<b>870,502</b>	<b>1,330,504</b>	<b>0</b>	<b>0</b>	<b>1,330,504</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>870,502</i>	<i>0</i>	<i>0</i>	<i>870,502</i>	<i>1,330,504</i>	<i>0</i>	<i>0</i>	<i>1,330,504</i>

### Project : 0978 Presidential Initiatives on Banana Industry

**Implementing Agency:** Presidential Initiative on Banana Industrial Development Project under MoFPE

**Responsible Officer:** Director / Presidential Initiative on Banana Industrial Development

**Location:** Lumumba Avenue, Kampala

**Total Expenditure (UGX bn):** 101.400

**Previous Expenditure (UGX bn):** 82.400

**Total Planned Expenditures (UGX bn):** 101.400

**Funds Secured (UGX bn):** 82.400

**Funding Gap (UGX bn):** 19.000

**Start Date:** 07/01/2005

**Completion Date:** 30/06/2015

### Background:

Background

The Presidential Initiative on Banana Industrial Development (PIBID) is a pilot project of the Government of Uganda. Its underlying theory is that rural farmers with access to science –led-processing and value addition enterprises under the patronage of H.E. The President of Uganda will be able to rapidly access profitable market chains that supply local, regional and international markets; resulting into increased household incomes.

The project objectives are in tandem with the Government's priority economic strategies which among others include value addition to agricultural products, industrialisation and agro-processing through the research and development framework of the EDPR vote function of Ministry of Finance, Planning and Economic Development.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

#### Objectives:

1. To establish benchmarks for starting a rural based pilot banana processing Industry in Bushenyi
2. To ensure sustainable processing of quality products by a start-up rural value addition enterprise through a TBI framework for local & global markets
3. Capacity building for farmers in modern production technologies & agronomic practices, so as to ensure sustainability of matooke production & marketing in Bushenyi District for a banana processing industry.
4. Linking farmers/entrepreneurs to favorable micro-financing mechanisms to facilitate the enterprises.
5. Establishment of reliable supply chains that link farmers to more profitable market outlets with medium and large scale food processors/consumers.
6. To assess project impact on environmental sustainability, overall economic wealth, and food and nutrition security at macro economic level
7. To transform Bushenyi TBI into the “Banana Industrial Research and Development Centre” (BIRDC)
8. To promote entrepreneurship in the private sector and training at public institutions through establishment of an Industrial Technology Park (ITP)

#### Link with the NDP:

The NDP, under Chapter Six, section 6.1 recognises the fact that in order to achieve socio-economic transformation, continuous improvement in the way we produce and deliver goods and services is required and that this can be realised through accelerated use of applied technology, research and innovation. The Presidential Initiative on Banana Industrial Development therefore is directly hinged on the objectives of the NDP under this chapter to ensure improved Scientific research and innovation and its application.

#### Expected Outputs:

PIBID covers the following areas:

- Establishment of a state-of-the art, self sustaining pilot banana processing plant in Bushenyi district with value added products made out of banana.
- Banana Model Irrigation scheme set up at the TBI
- Pilot processing industry established at the TBI
- Quality Assurance & Value Addition facilities established.
- Commodity trading centre (CTC) and community processing centres (CPC's) established at strategic locations in the banana growing areas .
- Survey, Mapping & Master plan of PIBID land
- Patenting of Developed Products
- Support to Phd & Master's Researchers relevant to the project.
- Establish a national referral centre for quality assurance in the food industry and a soil testing & management centre at the TBI at te TBI.

#### Performance Indicators:

- Percentage completion of the Pilot Banana Plant;
- Percentage completion of the Quality Assurance & Research facilities;
- Number of Farmers trained.

#### Technical description of the project:



# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 1404 Development Policy Research and Monitoring

The project is implemented through a Technology Business Incubator (TBI) linked to community processing units (CPU) and an Industrial Technology Park (ITP). The functions of the TBI include; Value Addition and Quality Control, Food product development, Demonstration of production best practice and tissue culture technology adoption trails, Business Development and Marketing, Research and Training. The TBI functions are to be implemented through a community based approach and the disciple farmer/model farmer approach.

The primary Level Value addition will emanate through capacity building of TOT as well as financing of processing units through Micro-Finance Support. This will result in Community Processing Unit formation in which will to form Community Processing Association (CPA). CPA will form strategic stake in the Community Trading Centre. The CPU will be supported to form full cycle of Agriculture model as well as process quality assured products this R&D function of TBI.

The production and environmental function aims to transform the farmers from peasantry agriculture to commercial production optimizing banana productivity per hectare, best soil and water management.

The objective of the business and marketing function is to enable farmers' access to accurate knowledge and information on the market as well as empowerment of their bargaining power. Activities include; Identifying market opportunities and creating market entry strategies; Collaborating with UNBS to create a standard for banana flours; Building end-user profiles for banana value added products; Testing end user responses to new product formulations; Creating awareness and Conduction of training in business management and marketing.

The research and training function will address capacity building and research needs of farmers and processors so as to ensure quality production of raw materials and processed products.

To crown it all, the success of the TBI will lead to the implementation of the Industrial Technology Park (ITP). The ITP will consist of four main facilities namely; a Food Technology Centre comprising of different value addition technologies including a fully fledged drying plant; a Business Centre; a Management Centre with private sector and TBI offices. University graduates will be the key technical manpower resource of the ITP and the main stakeholders shall be the private sector at SME level who will be graduates of the TBI incubation. The key function of the ITP is building capacity for promotion of entrepreneurship and development through scaling up of successful start up operations of the incubator from the TBI.

### Achievements for FY 2013/14:

Staff operational and administrative expenses for running of the Presidential Initiative on Banana Industrial Development met.

Construction of the Pilot Banana Processing plant 82% completed.

Quality Assurance & Research facilities constructed 69% .

Construction of phase II Water works (secondary treatment) 20% completed (TBI).

Maintainance of Banana demo garden at the TBI.

Product testing under the school feeding programme was done in 6 schools; product promotion undertaken at Jinja Agricultural show, Halaal food festival, 2013 Agro forum in Gulu.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

Continuous research, PhD, and Msc development in Matooke industrial development.

2 farmer training done at TBI for farmers from Kyangyenye, Kigarama & Masheruka.

#### Plan of operation:

PIBID intends shall carryout capacity building for farmers in modern production technologies & agronomic practices, so as to ensure sustainability of matooke production & marketing in Bushenyi District for a banana processing industry. The project will further establish reliable supply chains that link farmers to more profitable market outlets with medium and large scale food processors/consumers

#### Planned activities for FY 2014/15:

Operationalizing the Pilot Banana Processing plant.

Operationalizing the Quality Assurance & Research facilities.

Procuring, installing & test running Phase II Raw & Instant flour equipment.

Procuring, installing of Biogas equipment at the TBI.

Automation of 2 Silos & hammer mill installed & test run

Operationalizing of Irrigation System in the Demo gardens 20 acres at the TBI.

15- Farmer trainings at the TBI.

Increased Banana Production at the TBI.

Delivery & Installation Phase II Lab. Equipment.

Continproduct development testing & promotion undertaken.

Development & Production of Tooke products for the market on a large scale.

Continuous research, 2 PhD & 4 Msc on going.

3 Community Processing Units complete in the districts of Rubirizi, Sheema, Mitooma.

Production of the Tooke book.

#### Planned Outputs for FY 2014/15:

Staff operational and administrative expenses for running of the Presidential Initiative on Banana Industrial Development met

Operationalisation of the Pilot Banana Processing plant 100% completed

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

Operationalisation of Quality Assurance & Research facilities 100%

Phase II Raw & Instant flour equipment procured, installed & test run 100%

Procurement, iinstallation of Biogas of Biogas equipment at the TBI 100%

Automation of 2 Silos & hammer mill installed & test run (100%)

Operationalisation of Irrigation System in the Demo gardens 20 arces at the TBI completed

15- Farmer trainings at the TBI.

Increased Banana Production at the TBI.

Phase II Lab. Equipment Delivered & Installed (100%)

Continous product development testing  
& promotion undertaken

Development & Production of Tooke products for the market on a large scale.

Continous research, 2 PhD & 4 Msc on going.

3 Community Processing Units complete in the districts of Rubirizi, Sheema, Mitooma.

Production of the Tooke book.

### Financing:

The Project financing is wholly GoU.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	10.200	25.200	9.000	0.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>10.200</b>	<b>25.200</b>	<b>9.000</b>	<b>0.000</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0978 Presidential Initiatives on Banana Industry	25,200,310	0	0	25,200,310	9,000,000	0	0	9,000,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,600,000	0	0	2,600,000	2,600,000	0	0	2,600,000
231001 Non Residential buildings (Depreciation)	22,600,310	0		22,600,310	6,400,000	0	0	6,400,000
<b>Grand Total Vote 008</b>	<b>25,200,310</b>	<b>0</b>	<b>0</b>	<b>25,200,310</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>9,000,000</b>
Total Excluding Taxes, Arrears and A.I.A	25,200,310	0	0	25,200,310	9,000,000	0	0	9,000,000

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Project : 0988 Support to other Scientists

**Implementing Agency:** Uganda National Council for Science and Technology

**Responsible Officer:** Executive Secretary/UNCST

**Location:** Plot 6 Kimera Road

**Total Expenditure (UGX bn):** 50.000

**Previous Expenditure (UGX bn):** 10.482

**Total Planned Expenditures (UGX bn):** 50.000

**Funds Secured (UGX bn):** 10.482

**Funding Gap (UGX bn):** 39.518

**Start Date:** 07/01/2007

**Completion Date:** 29/12/2017

### Background:

Uganda seeks to accelerate economic growth and improved social well being, and its national development strategy centers on transforming the economy, and becoming a middle-income country as quickly as possible. Scientific and technological capacity, embodied in knowledge and well-trained human resources, can help transform economies; it can enhance productivity and make social sectors more effective. The formal sector of the economy is expanding rapidly, and real investment is rising sharply. However, the scientific and technological capacity needed for Uganda to reach its full economic potential is not yet available. Continued economic progress will require more and better use of knowledge and better qualified human resources for science and technology (S&T). The Millennium Science Initiative seeks to address this lack by improving national S&T capacity.

### Objectives:

To develop local innovations and commercialization of research products to boost economic growth and development;

### Link with the NDP:

The NDP, under Chapter Six, section 6.1 recognises the fact that in order to achieve socio-economic transformation, continuous improvement in the way we produce and deliver goods and services is required and that this can be realised through accelerated use of applied technology, research and innovation. The Uganda National Council of Science and Technology therefore is directly hinged on the objectives of the NDP under this chapter to ensure improved Scientific research and innovation and its application.

### Expected Outputs:

Provision of support for scientific research and innovations of strategic importance to Uganda; and promote innovativeness and productivity of Ugandan scientists and technologists.

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## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

#### Performance Indicators:

10 new scientists with innovation in priority areas supported;

Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed;

Integrated banana juice factory established;

Fresh vacuum sealed matooke processed for local and international markets;

Snailtox for prevention of water borne livestock and human diseases produced;

Larvicide for prevention of malaria mosquito larvae produced;

Artemisia beverage for prevention of malaria produced;

Computer aided diagnosis and treatment of malaria piloted;

Mechanisms for commercialisation of research results developed;

A review of status of project progress or completion conducted.

#### Technical description of the project:

- Conduct and development policy research and monitoring
- Contribute to the formulation of development policy
- Promote competitiveness through entrepreneurship training, investment, and technology
- Provide appropriate infrastructure for industrial development

#### Achievements for FY 2013/14:

Conducted a quarterly performance review of 6 projects under the Government Support to Scientists Initiative.

GMH – Bombo (Under IICS Project)

1. Data generated by the GMH activities has been analyzed
2. Drafting of activity report in progress.
3. Labeling of all store locations at GMH has been completed.
4. Re-engineered Order Receiving Module at NMS.
5. Re-configured and deployed new version of software to manage received and dispatched orders at NMS.
6. Coding and testing of the Patient Enrollment Module.
7. Analysing and processing data generated by GMH activities.
8. Training of users at GMH.

Under Artemisia Annu Vs Malaria Project:

- More than 25% of the annual planned doses were produced. The product was distributed to the public particularly families in Anyara, Kaberamaido district and more to be sent this month to students in Abalang SS in Kaberamaido district to protect over 200 students from malaria.
- 25% achieved (household study tool completed and submitted for ethic approval, mobilization of households started in

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

collaboration with Theta Uganda in Kampala).100 households to be involved.

- 50% achieved. ARTAVOL awareness created in all the districts in central Uganda.

Under Mosquito Larvae Research Project:

- 50 samples which can kill mosquito larvae within six hours.
- Sex ratios determined.Ratio of gambiae s.s. to arabiensis determined and population structure determined.
- Change of breeding behavior established, tending to become peridomestic, peridominist and seasonality determined.
- Students' drafts made and read by their supervisors;
- Preparing for submission;
- Crude product obtained.
- PCR has been done & sequencing being prepared.

Under PD Project:

- Mature seedlings ready material for transplanting.
- Ready garden for planting P.D Seedlings and maintenance.
- Branded Snailtox product ready for marketing.
- Offices space for workers& Staff accommodation on site.
- Knowledge levels of infection & breaking of vector life cycles using snailtox.
- All stakeholders become knowledgeable on disease control strategies using snailtox.

### Plan of operation:

10 new scientists with innovation in priority areas supported;

Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed;

Integrated banana juice factory established;

Fresh vacuum sealed matooke processed for local and international markets;

Snailtox for prevention of water borne livestock and human diseases produced;

Larvicide for prevention of malaria mosquito larvae produced;

Artemisia beverage for prevention of malaria produced;

Computer aided diagnosis and treatment of malaria piloted;

Mechanisms for commercialisation of research results developed;

A review of status of project progress or completion conducted

### Planned activities for FY 2014/15:

Determine the efficacy of the Artemisia annua-Avocado-lemon grass blends in malaria prevention among the study participants;

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

Profile the long term use side effects and toxicity of Artemisia annua-Avocado-lemon grass blend;

Track artemisinin resistance if any in the participants taking the Artemisia annua-Avocado-lemon grass blend beverage;

Sensitisation and publicise the communities on the availability and usage of ARTAVOL in the prevention and treatment of malaria;

Establish large PD gardens for sustainable sources of PD products

Process P.D products using simple appropriate technologies

Use P.D products disease control on snails (Bilharzia in humans & liver fluke disease in Livestock) & malaria-larvae of mosquitoes;

Integrate production of P.D with other ethno-botanical applications of herbal medicine to control other human and animal diseases;

Use facilities established for training young scientists from Uganda & other Countries;

Explore & put to practical use of indigenous knowledge to promote the health status especially rural communities;

Develop and process a stable sachet packaged Artemisia annua-Avocado-Lemon grass blend beverage for wide distribution and use in Uganda;

Develop a central based ripening process that ensures hygiene, even ripening of the bananas and eliminates juice failures;

Mechanize the juice extraction process so as to reduce human contact and ensure production of a homogeneous and hygienic product;

Develop a suitable preservation procedure for extended shelf life of the juice with minimal change in the fresh flavour;

Test different packaging materials for the juice and select the most suitable for maintaining the freshness of the juice;

Test market the packaged banana juice;

Establish the banana juice factory for Uganda;

Determine the distribution of Anopheles species uniformity in Uganda;

Breeding sites contain natural pathogens identified;

Plants in Uganda contain insecticidal substances identified;

Sampling of larvae & Serial dilutions and assay with 2nd instar larvae completed;

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 04 Development Policy Research and Monitoring

Laboratory Investigations carried out;

Rearing of larvae and identification identified;

Culturing of samples for spore forming bacteria & fungi started on;

Deployment of the pharmaceuticals and medical supplies systme at Mulago National Referral Hospital and and other 5 Hearlth centres implemented;

Set up and follow up of a disaster recovery site for the Inetrgetet Intelligent Computer Ssystem;

Improve the pharmaceuticals and medical supplies managegement system;

Engineer a patient records management system;

Data entry into the IICS system intrgrated;

Distribute the MakaPads (non-woven, polythene, glue & white paper). Produced over 30 schools nationwide;

Develop mechanisms for commercialization of research results for all the projects;

### Planned Outputs for FY 2014/15:

Atleast 2 new scientists with innovation in priority areas supported;

Appropriate technologies (maka pad sanitary pads, metallic incinerators, energy saving stoves, solar water heaters, low cost housing materials, gravity irrigation and water harvesting technologies) developed;

Integrated banana juice factory established;

Fresh vacuum sealed matooke processed for local and international markets;

Snailtox for prevention of water borne livestock and human diseases produced;

Larvicide for prevention of malaria mosquito larvae produced;

Artemisia beverage for prevention of malaria produced;

Computer aided diagnosis and treatment of malaria piloted;

Mechanisms for commercialization of research results developed

A review of status of project progress or completion conducted

### Financing:

The project is 100% Government of Uganda financing



# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 04 Development Policy Research and Monitoring

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.283	2.972	5.000	9.400	7.000
Donor Funding for Project	0.000	0.000	0.000	56.626	172.482
<b>Total Funding for Project</b>	<b>2.283</b>	<b>2.972</b>	<b>5.000</b>	<b>66.026</b>	<b>179.482</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0988 Support to other Scientists	2,971,688	0		2,971,688	5,200,000	0	0	5,200,000
263104 Transfers to other govt. units	2,971,688	0		2,971,688	5,200,000	0	0	5,200,000
<b>Grand Total Vote 008</b>	<b>2,971,688</b>	<b>0</b>		<b>2,971,688</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>	<b>5,200,000</b>
Total Excluding Taxes, Arrears and A.I.A	2,971,688	0	0	2,971,688	5,200,000	0	0	5,200,000

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0933 Competitiveness & Investment Climate Secretariat

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** National Coordinator/(CICS) Secretariat

**Location:** Finance Building, Apollo Kaggwa Road, Plot 2-12

**Total Expenditure (UGX bn):** 22.640

**Previous Expenditure (UGX bn):** 2.540

**Total Planned Expenditures (UGX bn):** 22.640

**Funds Secured (UGX bn):** 3.800

**Funding Gap (UGX bn):** 18.840

**Start Date:** 01/07/2008

**Completion Date:** 30/06/2019

#### Background:

For the private sector to play its role there must be a conducive environment for business growth and development. The Medium Term Competitiveness Strategy for the Private Sector (MTCS) was designed in 2000 as the framework through which private sector development could be promoted, facilitated and developed by improving public service delivery and promoting public-private partnerships. However, in 2002, an evaluation by Consultants found that the framework which was critical to the PEAP process was hampered by lack of benchmarks for monitoring the progress, lacked effective coordination, monitoring and analytical work for strategic interventions.

So a decision was made to set up a Secretariat mandated to monitor, coordinate and facilitate the implementation of MTCS. The Secretariat was set up in 2003 in the MFPED with the support of the European Union delegation and the Austrian Government.

CICS was conceived and developed in 2005 as a successor to the Medium Term Competitiveness Strategy (MTCS). CICS aims to contribute to the enhancement of productivity, competitiveness and incomes through strengthening Uganda's productive sectors, improving domestic business environment and strengthening the country's international competitiveness. The CICS Secretariat which operates under the Ministry of Finance Planning and Economic Development (MoFPED) provides the Institutional mechanism for coordinating, monitoring and facilitating the promotion of Uganda's competitiveness and business environment.

Following wide stakeholder consultations guided by the CICS Steering Committee, a CICS Design Taskforce produced CICS II in October 2011 and this strategy were formally launched by H.E. The President of Uganda on 3rd November 2011 at Sheraton Hotel during the Fifth National Competitiveness Forum. CICS II will focus on five priority areas which are:

- Unleashing priority growth clusters;
- Increasing firm-level capabilities;

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 1406 Investment and Private Sector Promotion

- Strengthening the business environment;
- Fostering a competitive mindset; and
- Drive focused execution through ownership

On the 10th January 2012, the CICS Steering Committee approved a six month (January to June 2012) indicative budget of UGX1.76 billion as part of the process of operationalizing CICS II. Although there is a commitment to support implementation of CICS II by the Government of Uganda (GoU) and several development partners (notably SIDA through a three year agreement between the government of Uganda and Sweden and DANIDA under the U-Growth Programme) financial support has not been forthcoming as CICS II lacks a comprehensive programme of work with an elaborated rolling workplan and budget, prioritised activities and with measurable deliverables.

#### Objectives:

1. To increase production and productivity of Uganda's productive sectors;
2. To improve the business enabling environment;
3. To increase access to both domestic and export markets;
4. To increase capacity development of domestic investors.

#### Link with the NDP:

Linked to the NDP objective of enhancing Uganda's competitiveness so as to create jobs that will transform Uganda into a middle income Country

#### Expected Outputs:

- Increased engagement of youth and women in entrepreneurship.
- Media coverage of competitiveness issues increased.
- Capacity of selected Business Development Services enhanced.
- Budget allocation influenced by stakeholders.
- High level policy initiatives informed by the competitiveness agenda.
- Reforms facilitated in response to key competitiveness indicators.
- Business licencing reforms facilitated.
- Growth cluster platforms established.
- Experiences, good practices, lessons learned and new approaches shared and adopted.
- Domestic finances mobilised

#### Performance Indicators:

- Share of contestants expressing change in attitude towards entrepreneurship or business activity.
- Number of youth and women who applied contested and attended the challenge event increased.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 06 Investment and Private Sector Promotion

- Number of article of key competitiveness issues in print and electronic media increased.
- Number of key competitiveness issues adopted and implemented.
- Number of pronouncements on competitiveness priorities made in the budget speech by Minister of Finance adopted.
- Number of competitiveness issues addressed by high level policy initiatives increased.
- Regulatory burden on business in terms of time and money reduced.
- Progress in streamlining procedures, regulation and laws that can be associated with CICS activities.
- Number of platformms formed with action plans.
- Level of interest and replication among stakeholders increased.
- Number of investment groups registered with ICAU-Investment Clubs of Uganda.
- Level of savings mobilised among investmnet groups registered with ICAU.
- Number and type actions taken with CICS platforms increased.

### Technical description of the project:

CICS operate on a business cluster model to improve access to competitiveness information so that the private sector and civil society make input into and monitor Budget performance against benchmarks and plans.

### Achievements for FY 2013/14:

- Domestic Investors Expo organised.
- Business licencing e-portal at URSB was launched
- Business regulation feedback portal was launched
- Companies Act and Insolvency Act was operationalised
- The new companies fees were effected in July Cabinet approved and authorised the implementation of recommendations in the BLRC report
- Launch of ICAU strategic plan
- Printing and dissemination of CICS annual report FY 2013/14

### Plan of operation:

CICS operates through cluster formation and groupings. The major focus areas include;

- Priority clusters unleashed, coordinated and better organized
- Competitiveness Mindsets Fostered
- Firm level capabilities enhanced for improved productivity and competitiveness
- A conducive Business Environment promoted
- Capacity for focused execution and ownership built and sustained

### Planned activities for FY 2014/15:

Facilitate standardization/classification of KTHA facilities and governance structure and support development of promotion materials for the KTHA facilities.

Coordinate and facilitate the implementation of Business Licensing Reforms

Facilitate the implementation of the Doing Business Reforms

Perform analysis of Uganda's competitiveness ranking on macro pillars

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 06 Investment and Private Sector Promotion

Facilitate approval, enactment and Operationalisation of prioritized commercial Bills;

Coordinate the development and Promotion of domestic resource mobilization initiatives.

Mainstream the competitiveness agenda in national policy development

Support the generation of national competitiveness Information for policy action

Facilitate the dissemination of Uganda's competitiveness information

Support high level policy action on competitiveness

Coordinate Government agencies' platform to show case support services for the promotion of investment

### Planned Outputs for FY 2014/15:

Citrus platform recommendations incorporated into national policy and programmes

Kigezi Tourism Platform recommendations incorporated into national policy and programmes

Kigezi Tourism Home stays Association launched and guidelines for standardization and certification developed

Business Licensing Reform Recommendations implemented.

Doing business reforms process coordinated and reported

Uganda survey for the Global Competitiveness Indicators conducted and reported

Quarterly status report on the prioritized commercial bills produced and disseminated

Domestic resource mobilization activities through Investment Clubs and Financial literacy initiatives coordinated and reported

Sectoral and commodity status surveys, mapping studies conducted and results disseminated

Develop and monitor competitiveness priorities for policy adoption and implementation

### Financing:

GoU and Donor financing

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.240	1.720	1.520	0.000	0.000
Donor Funding for Project	0.869	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.109</b>	<b>1.720</b>	<b>1.520</b>	<b>0.000</b>	<b>0.000</b>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0933 Competitiveness &amp; Investment Climate Secretariat</b>	<b>1,720,000</b>	<b>0</b>	<b>0</b>	<b>1,720,000</b>	<b>1,720,000</b>	<b>0</b>	<b>0</b>	<b>1,720,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	820,682	0		<b>820,682</b>	607,700	0	0	<b>607,700</b>
211103 Allowances	0	0		<b>0</b>	50,000	0	0	<b>50,000</b>
212101 Social Security Contributions	74,622	0		<b>74,622</b>	0	0		<b>0</b>
212201 Social Security Contributions	0	0		<b>0</b>	60,710	0	0	<b>60,710</b>
213001 Medical expenses (To employees)	19,400	0		<b>19,400</b>	25,000	0	0	<b>25,000</b>
213004 Gratuity Expenses	94,625	0		<b>94,625</b>	161,777	0	0	<b>161,777</b>
221001 Advertising and Public Relations	0	0		<b>0</b>	20,000	0	0	<b>20,000</b>
221002 Workshops and Seminars	43,053	0		<b>43,053</b>	180,053	0	0	<b>180,053</b>
221003 Staff Training	24,000	0		<b>24,000</b>	54,000	0	0	<b>54,000</b>
221006 Commissions and related charges	0	0		<b>0</b>	30,000	0	0	<b>30,000</b>
221007 Books, Periodicals & Newspapers	5,000	0		<b>5,000</b>	3,000	0	0	<b>3,000</b>
221008 Computer supplies and Information Technology (IT)	15,000	0		<b>15,000</b>	15,000	0	0	<b>15,000</b>
221009 Welfare and Entertainment	15,000	0		<b>15,000</b>	25,000	0	0	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0		<b>10,000</b>	80,000	0	0	<b>80,000</b>
221012 Small Office Equipment	10,000	0		<b>10,000</b>	0	0		<b>0</b>
222001 Telecommunications	15,000	0		<b>15,000</b>	15,000	0	0	<b>15,000</b>
222002 Postage and Courier	500	0		<b>500</b>	500	0	0	<b>500</b>
225001 Consultancy Services- Short term	0	0		<b>0</b>	95,460	0	0	<b>95,460</b>
227001 Travel inland	0	0		<b>0</b>	214,000	0	0	<b>214,000</b>
227004 Fuel, Lubricants and Oils	15,000	0		<b>15,000</b>	36,000	0	0	<b>36,000</b>
228002 Maintenance - Vehicles	20,000	0		<b>20,000</b>	46,800	0	0	<b>46,800</b>
321440 Other grants	538,118	0	0	<b>538,118</b>	0	0		<b>0</b>
<b>Grand Total Vote 008</b>	<b>1,720,000</b>	<b>0</b>	<b>0</b>	<b>1,720,000</b>	<b>1,720,000</b>	<b>0</b>	<b>0</b>	<b>1,720,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,720,000</i>	<i>0</i>	<i>0</i>	<i>1,720,000</i>	<i>1,720,000</i>	<i>0</i>	<i>0</i>	<i>1,720,000</i>

### Project : 0994 Development of Industrial Parks

<b>Implementing Agency:</b>	Uganda Investments Authority
<b>Responsible Officer:</b>	Executive Director/Uganda Investment Authority
<b>Location:</b>	Twed Plaza, Kampala
<b>Total Expenditure (UGX bn):</b>	200.000
<b>Previous Expenditure (UGX bn):</b>	25.000
<b>Total Planned Expenditures (UGX bn):</b>	200.000
<b>Funds Secured (UGX bn):</b>	28.000
<b>Funding Gap (UGX bn):</b>	172.000
<b>Start Date:</b>	01/07/2008
<b>Completion Date:</b>	30/06/2015

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 06 Investment and Private Sector Promotion

#### Background:

The Government of Uganda (GoU) was mandated to establish and develop a minimum of twenty two (22) Special Economic Zones, SEZ / Industrial and Business Parks (IBP's) across the Country in ten years starting in 2008. The program is being emphasized by Government to ensure that manufacturing and knowledge centres are set throughout the Country. In the process of fulfilment of that mandate Uganda Investment Authority secured land in Namanve, Kasese, Soroti, Mbale, Jinja, Moroto, Bweyogerere, Luzira and Mbarara.

The process started with setting up Kampala based industrial park at Namanve, Bweyogerere and Luzira. The purpose of establishing the parks is to provide serviced areas with roads and utilities for manufacturing and value addition to Ugandan made goods.

#### Objectives:

The setting of Industrial Parks is to mainly create jobs and add value to locally available raw materials. In addition, creating jobs in these workplaces, new manufacturing and other skills will be acquired by the citizens as well as increasing trade in new products and improving on those already under production.

#### Link with the NDP:

Promoting economic development and industrialization for job creation

#### Expected Outputs:

Expected outputs

Industrial Parks with an average acreage of 500 acres with fully established on site infrastructure (roads, power, water and waste water services, and telecommunications).

Expected outcomes

Increase in jobs created in the Country, acquisition of technical knowhow, improvement of manufacturing skills, and growth in overall industrial performance.

#### Performance Indicators:

- Number of industrial parks developed.
- Number of regions with industrial parks.
- Clean titles of acquired lands ( no squatters).
- Number of successful infrastructure consultancy and construction contracts.
- Number ( and acreage) of allocated parcels of land.
- Number and size of fully established projects (in terms of production units and funds invested).
- Employment generated by enterprises locating in the Parks.
- New technologies attracted.

#### Technical description of the project:

Procurement of appropriate lands, hire and supervision of relevant consultants and contractors for physical works such as roads, power and water, environmental impact assessment, master planning, surveying. Provision of legal services to the above processes and lease documentation to land beneficiaries.

#### Achievements for FY 2013/14:

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 06 Investment and Private Sector Promotion

1. Completed the construction of a 33 KV Power line from Kiwanga Substation to Namanve and the same was commissioned.
2. Completed the installation of border markers and engineering design of roads in Soroti Industrial and Business Park.
3. Enabled 99 investors to carry out cadastral surveys and they submitted their deed plans to UIA. As a result UIA started preparing their lease agreements.
4. Completed 60% of opening of the 2.5 km gravel road at Kampala Industrial and Business Park (KIBP).
5. Erected 12 uniports and pit latrines for the Police at KIBP, Mbarara and Kasese
6. Procured land near Moroto town for the development of an Industrial Park and paid 90% of the cost price for the land at Kashari.
7. Completed boundary opening and installation of border markers at around Kasese Industrial Park and Jinja Industrial Park
8. Completed the Master Plan and the Environmental Impact Assessment for Jinja Industrial Park.
9. Worked with Uganda Development Corporation (UDC) to extended water and power to the Teso Fruit Factory site in Soroti Industrial Park.

### Plan of operation:

Allocated funds are apportioned to envisaged activities, procurement of inputs ( land, infrastructure consultants and contractors). Supervision of consultants, land surveying and allocation to investors, park maintenance.

Industrial Parks are being set up to maximize benefits of Industry to the population of Uganda. It is planned that in each Park there will be provision of sections for Small and Medium Enterprise factories, Public Private Partnership projects ,other factories and service facilities: Hospitals, schools, recreation, canteens, housing and meeting halls. Some of the Parks will be specialized e.g the Cotton Park at Busitema University.

### Planned activities for FY 2014/15:

1. Kampala Industrial and Business Park-Namanve
  - Opening of some priority roads and maintenance of Roads
  - Installation of Border Markers.
2. Luzira Industrial Park
  - Maintenance of roads in the park
3. Bweyogerere Industrial Estate
  - Maintenance of the park roads
4. Soroti Industrial and Business Park
  - Opening of 4 km road in the park
  - Extending Power and Water for a distance of 1 km within the park.
5. Kasese Industrial and Business Park
  - Park Management operational activities
6. Mbarara SME Park
  - Park Management operational activities.
7. Mbale Industrial and Business Park



# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 06 Investment and Private Sector Promotion

- Carry out a detailed Master Plan and Environmental Impact Assessment (EIA)

#### 8. Jinja Industrial and Business Park

- Carry out detailed Engineering Design of the roads

#### 9. Moroto Industrial & Business Park

- Installation of Border Markers

- Carry out a detailed Master Plan and Environmental Impact Assessment (EIA)

#### 10. Kabarole Industrial and Business Park

- Installation of Border Markers

- Carry out a detailed Master Plan and Environmental Impact Assessment (EIA)

### Planned Outputs for FY 2014/15:

- Priority roads opened and maintained at KIBP, Luzira, soroto and Bweyogerere.
- Border markers installed at KIBP, Kabarole and Moroto Industrial Parks.
- Operational activities managed in the parks.
- Detailed Master Plan and Environmental Impact Assessment(EIA) produced.

### Financing:

The project Financing is to be provided by the Government of Uganda through Domestic Development Financing

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.690	2.690	7.690	9.830	3.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>2.690</b>	<b>2.690</b>	<b>7.690</b>	<b>9.830</b>	<b>3.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0994 Development of Industrial Parks	2,690,000	0	0	2,690,000	7,690,000	0	0	7,690,000
263104 Transfers to other govt. units	2,290,000	0		2,290,000	7,290,000	0	0	7,290,000
264102 Contributions to Autonomous Institutions (Wage Su	400,000	0	0	400,000	400,000	0	0	400,000
<b>Grand Total Vote 008</b>	<b>2,690,000</b>	<b>0</b>	<b>0</b>	<b>2,690,000</b>	<b>7,690,000</b>	<b>0</b>	<b>0</b>	<b>7,690,000</b>
Total Excluding Taxes, Arrears and A.I.A	2,690,000	0	0	2,690,000	7,690,000	0	0	7,690,000

### Project : 1003 African Development Foundation

**Implementing Agency:** African Development Foundation

**Responsible Officer:** Country Program Coordinator

**Location:** Plot 42, Kangulu Road, Ministers" Village - Ntinda, Opposite UNEB

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 06 Investment and Private Sector Promotion

<b>Total Expenditure (UGX bn):</b>	48.197
<b>Previous Expenditure (UGX bn):</b>	16.949
<b>Total Planned Expenditures (UGX bn):</b>	25.726
<b>Funds Secured (UGX bn):</b>	30.013
<b>Funding Gap (UGX bn):</b>	16.949
<b>Start Date:</b>	08/11/2006
<b>Completion Date:</b>	23/04/2017

### Background:

The strategic partnership between the African Development Foundation and the Government of Uganda was established in November 2006 through a memorandum of understanding (MOU). The MOU was initially for 5 years but was subsequently renewed in April 2012 for another 5 years. According to the MOU the African Development Foundation and the Government of Uganda each make equal contributions of up to U.S. \$ 1,000,000 per annum towards grants to target farmer groups and SMEs. The funds are then obligated by USADF through grants made for individual projects, which are developed and approved in accordance with USADF criteria and methodologies and with the goals and objectives of the MOU.

### Objectives:

1. Promote the development of farmer cooperatives, producer associations, smallholder agricultural producers, small-scale agribusinesses (SSAs) and small and medium-sized enterprises (SMEs) in Uganda and increase their market competitiveness, with a particular focus on the development of underserved and marginalized community groups and enterprises.
2. Increase the participation of small-scale agricultural groups and SMEs in trade and investment relationships with U.S. and other trading partners.

### Link with the NDP:

US-ADF is linked to the NDP objective of increasing household income

### Expected Outputs:

- SMEs and producer groups with critical core competencies in financial management, administration, output quality control, and marketing;
- Increased productivity of funded SMEs and producer groups;
- Funded Enterprises and producer groups increasing profitability; and
- Relationships with regional and international marketing agencies established.

### Performance Indicators:

- All grantees meet USADF standards in core areas of financial management, administration, output quality control and marketing.

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## Vote Public Investment Plan

### Vote Function: 14 06 Investment and Private Sector Promotion

- All grantees meet or exceed performance targets as set out in the individual grant agreements.
- Annual profitability benchmarks set out in the grant agreement achieved or exceeded.
- Export markets secured for identified producer groups or SMEs meeting international standards.

#### Technical description of the project:

Under the program, USADF continues to formulate and execute a strategy by which it undertakes the following:

- Solicit indigenous agricultural producer groups and SMEs to participate in the program;
- Provide funds to local SMEs and producer groups so they can acquire production inputs, equipment, working capital, technical and managerial assistance;
- Establish and monitor performance indicators, and provide remediation support services;
- Build strategic alliances between USADF and other organizations active in Uganda that will participate in the program as partners; and
- Assist participating agricultural producer groups and SMEs to develop market linkages, and improve their competitiveness and participation in local, regional and overseas markets.

#### Achievements for FY 2013/14:

1. Two projects valued at UGX 1,107,037,941 were developed and funded. The projects are:
  - Rugendabara Maize Milling & Marketing Project located in Kasese District was funded in the amount of UGX 567,550,187; and
  - Mer Ber Rice Production & Expansion Project in Nebbi District was funded in the amount of UGX 539,487,754.
2. Incomes of participating producer groups and SMEs have been enhanced; and
3. Producer groups and SMEs markets expansion has been enhanced.

#### Plan of operation:

The plan of operation will follow the USADF model of providing technical and financial support to producer groups and SMEs. USADF will provide grant assistance for the following:

- Project and business plan development;
- Medium term investment capital;
- Sector, product, and market analysis;
- Development and support of quality control standards and best practices;
- On-going business development training and advisory services;
- Facilitating market and business linkages;
- Monitoring and remediation; and
- Progress and impact measurement.

Through this model, USADF is able to provide integrated assistance that helps smallholder producer groups and SMEs increase productivity, invest in value addition and marketing which result in increased incomes and employment.

#### Planned activities for FY 2014/15:

1. Identify projects with potential to receive funding under the Program;
2. Work with applicants in a participatory manner and develop full project proposals ready for funding;
3. Fund projects to the total amount of UGX 6.0 Billion during the financial year;
4. Work with the grantees to ensure successful implementation of the projects and achievement of set targets as spelt out in the individual grant agreements.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Planned Outputs for FY 2014/15:

1. Six projects valued at UGX 2.6 Billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). The tentative list of identified projects includes:

- Bukonzo Organic Coffee Farmers Cooperative Union located in Kasese District
- Gulu Community Dairy Farmers Cooperative Society (Milk processing project) located in Gulu District
- Kabonera Coffee Farmers Association located in Masaka District
- Sebei Elgon Coffee Cooperative Union located in Kapchorwa District
- Eyakaliriza Coffee Farmers Cooperative located in Mityana District
- Buhimba SACCO located in Hoima District

2. Increased incomes of participating SMEs and producer groups.

3. SMEs and producer groups expanding their markets locally, regionally and internationally.

### Financing:

Both USADF and GOU each contributes up to US \$1,000,000 (or local currency equivalent) annually to finance program activities.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.040	2.340	3.600	2.000	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.040</b>	<b>2.340</b>	<b>3.600</b>	<b>2.000</b>	<b>2.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1003 African Development Foundation</b>	<b>2,340,110</b>	<b>0</b>	<b>0</b>	<b>2,340,110</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>
221017 Subscriptions	0	0		0	3,600,110	0	0	3,600,110
321440 Other grants	2,340,110	0	0	2,340,110	0	0		0
<b>Grand Total Vote 008</b>	<b>2,340,110</b>	<b>0</b>	<b>0</b>	<b>2,340,110</b>	<b>3,600,110</b>	<b>0</b>	<b>0</b>	<b>3,600,110</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,340,110</i>	<i>0</i>	<i>0</i>	<i>2,340,110</i>	<i>3,600,110</i>	<i>0</i>	<i>0</i>	<i>3,600,110</i>

### Project : 1059 Value Addition Tea Industry

<b>Implementing Agency:</b>	Igara Tea Factory
<b>Responsible Officer:</b>	Chairman Board of Directors
<b>Location:</b>	Burere, Burere Subcounty, Buhweju District
<b>Total Expenditure (UGX bn):</b>	9.037
<b>Previous Expenditure (UGX bn):</b>	6.578

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

**Total Planned Expenditures (UGX bn):** 9.037

**Funds Secured (UGX bn):** 6.578

**Funding Gap (UGX bn):** 2.458

**Start Date:** 07/01/2008

**Completion Date:** 30/06/2015

### Background:

Igara Growers Tea Factory Limited was established in 1969 by the government as part of its Smallholder tea development programme having earlier established Uganda Tea Growers Corporation (UTGC) in 1966 by an Act of Parliament with the mandate to promote tea production by the smallerholders, establish tea factories and ultimately hand them over to the smallholder tea farmers' groups. As a result of the formation of UTGC the smallholder tea sub-sector showed tremendous progress but general political turmoil, insecurity and general economic decline characterized the period from 1974 to 1986 resulting in a decline in production of tea in Bushenyi and indeed among the smallholder tea farmers of Igara Tea Factory.

The improved enabling environment from 1986 onwards resulted in gradual recovery of the industry and with Government and European Union intervention in the smallholder tea sub-sector between 1988 and 1999; Igara fully recovered and continued to expand its reach in highly potential areas within over 5,000 farmers. With its privatization in 1995, Igara Growers Tea Factory is now 100% owned by the smallholder tea farmers in Bushenyi who number just over 2,800 as shareholders. They govern through an elected Board of Directors of seven members who in turn appoint management.

Igara Tea Factory has a processing capacity of 56,000kg green leaf per day. The average access leaf through out 2007 was 30,000kg green leaf per day and 75% of the days in the year the supply of green leaf was beyond the factory processing capacity. The records from Igara Tea Factory reveal that Buhweju County delivered 10,000,000 kg of green leaf to the factory in 2007. The enormous production potential from Buhweju coupled with the access green leaf supply to Igara Factory Justifies the Buhweju Factory.

### Objectives:

1. The objective of this project is to establish a tea factory for processing the green tea leaf produced by farmers from Bushenyi.
2. To increase and sustain the benefits to farmers in the area from tea growing and reduce poverty by improving household incomes.

### Link with the NDP:

The Project aims at eradicating poverty at household level by promoting agricultural productivity and value addition. The project thus contributes to industrialisation and growth through value addition

### Expected Outputs:

- Undamaged, fresh and high quality green leaf collected and processed.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 1406 Investment and Private Sector Promotion

- An operational tea factory building completed.
- Processing machinery including grading, packaging, and storage of made tea procured and installed.
- Power and water infrastructure developed and functional.

#### Performance Indicators:

- Quantity of undamaged, fresh and high quality green tea leaves collected and processed.
- A functional tea factory constructed.
- Quantities/ numbers of processing machinery procured and installed.
- Number of office blocks and staff houses built.
- Number of tea farmers registered.

#### Technical description of the project:

##### 1. Raw Material Production and Collection

The green tea leaves grown by the Buhweju tea farmers who now number over 2,000 and hold up to 1,000 hectares of land. They will be able to supply undamaged, fresh and high quality green leaf to be processed at the proposed factory.

There has been tremendous expansions going on in the area and it is anticipated that at the current rate Buhweju will attain 11 million kilos of green leaf by 2010 equivalent to 2.1 million kg of made tea.

##### 2. Factory and Ancillary Building

This will involve the construction of a new factory to accommodate the withering facility, processing machinery, grading, packing and storage of made tea at the Burere site. In addition other buildings to house offices, workshops, fertilizer stores, general stores and staff houses will also be constructed

##### 3. Procurement and Installation

This will involve procurement and installation of processing equipment and power generation facility. It will also entail laying down water infrastructure as well as procurement of vehicles.

##### 4. Operation and Production Management

Buhweju Tea Factory is to be managed by Uganda Tea Development Agency Limited (UTDAL) who currently manages the other two factories namely Igara GTF and Kayonza GTF.

The Managing agency UTDAL is jointly and wholly owned by Igara and Kayonza with equal representation on its 5 member Board and it currently supervises the teams of professional senior management at both factories. However, the overall governance of Igara tea factory the parent company is done by a seven member Board of Directors comprising of highly qualified and experienced farmers of Igara Growers Tea Factory currently in different professional and business vocations.

#### Achievements for FY 2013/14:

Construction of retaining walls embarked on and completed.

Second line of machinery and 21 troughs procured installed and commissioned.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Plan of operation:

The project has farmer groups who have formed associations and have become members supplying tea to the Factory.

### Planned activities for FY 2014/15:

Facilitate Value Addition Tea Factory - Mabaale

### Planned Outputs for FY 2014/15:

Value Addition Tea Industry - Mabaale facilitated

### Financing:

The project is 100% financed by Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.550	0.550	2.050	3.500	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.550</b>	<b>0.550</b>	<b>2.050</b>	<b>3.500</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1059 Value Addition Tea Industry	550,000	0	0	550,000	2,050,000	0	0	2,050,000
263204 Transfers to other govt. units	550,000	0	0	550,000	0	0		0
264101 Contributions to Autonomous Institutions	0	0		0	2,050,000	0	0	2,050,000
<b>Grand Total Vote 008</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>2,050,000</b>	<b>0</b>	<b>0</b>	<b>2,050,000</b>
Total Excluding Taxes, Arrears and A.I.A	550,000	0	0	550,000	2,050,000	0	0	2,050,000

### Project : 1289 Competitiveness and Enterprise Development Project [CEDP]

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Executive Director/PSFU

**Location:** Ministry of Finance, Planning and Economic Development

**Total Expenditure (UGX bn):** 266.500

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 266.500

**Funds Secured (UGX bn):** 182.100

**Funding Gap (UGX bn):** 84.400

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2019

### Background:

Although Uganda has engaged in a number of economic and regulatory reforms in the last 25 years with the aim of alleviating poverty, fostering economic growth, and ensuring competitiveness, none of these efforts has comprehensively addressed business licensing reforms. A proposal was made to secure funding from International Development Association (IDA) to finance the competitiveness and Enterprise Development Project to address the business environment reforms and development of priority productive and service sectors.

### Objectives:

The development objective of the project is to improve the competitiveness of enterprises in Uganda by providing support for:

The implementation of business environment reforms including land administration reforms, including land administration, business registration & business licensing; and the development of priority sectors identified in CICS II 2011-15 such as tourism and exports of non-traditional products.

### Link with the NDP:

The project is in line with the 5 year National Development Plan (NDP 2010-2015) which puts focus on poverty reduction and structural transformation in order to raise growth and living standards:

NDP: The project is contributing to a specific development indicator of “Country’s competitiveness position”; poverty reduction and structural transformation

Accountability sector: The project contributes to objective No. 5 “Enhancing the contribution of the Accountability Sector to economic growth and development”

The project will enhance interaction of business licensing operations across Government agencies

Increased use of online operations will reduce human contact thereby reducing tendencies for corrupt practices

Project coordination and collaboration across MDAs will improve efficiency in use and allocation of borrowed resources

### Expected Outputs:

- Nine new land offices and all the 21 zonal land offices operationalized.
- Titling of one million (1,000,000) land parcels, especially in northern Uganda.
- Business registration and licensing at URSB computerized.
- The Jinja Hotel and Tourism Training Institute (HTT) rehabilitated.
- Capacity in policy, legal, and promotion areas for the new Ministry of Tourism, Wildlife and Antiquities (MTWA) and UTB enhanced.
- Stock of tourism products and facilities through the provision of matching grants and business development services(BDS) increased.



# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 1406 Investment and Private Sector Promotion

### Performance Indicators:

- Reduction in the number of days to register land.
- Reduction in time (days) and cost (as a percent of income per capita) to register a business.
- Increased international tourist arrivals.
- Tourism sector employment.
- Increase in exports of non – traditional products.
- Direct project beneficiaries (number), of which female (percentage).

### Technical description of the project:

The project has five components, namely:

1. Land Administration Reform - continuation and scale-up of the land reform process carried out under the PSCP II – US\$ 54 million (as a continuation of the successful efforts implemented under PSCP II)
  - Improving land Administration
  - Undertaking systematic registration of communal and individually owned land
  - Implementing a program of actions for strengthening institutions and mechanisms for land dispute resolution
  - Implementing a program of actions for strengthening land administration and management institutions.
2. Business Registration and Business Licensing Reforms - US\$ 10 million (carried out in collaboration with the Investment Climate Department)
  - Strengthening business registration institutions and processes
  - Implementing capacity building activities and other relevant regulatory agencies' staff.
  - Developing and implementing an information, education and Communication Strategy
3. Tourism Competitiveness Development - US\$ 25 million.
  - Development of labor force for the tourism subsector
  - Strengthening the capacity of the MoTWA and UTB
  - Tourism product planning, packaging and promotion
4. Matching Grant Facility - US\$ 8 million.
5. Project Implementation - US\$ 5.5 million (out of which Project Management of Land Administration Reform component - US\$ 1 million).

### Achievements for FY 2013/14:

This is a new project

### Plan of operation:

The project will be implemented by Private Sector Foundation Uganda (PSFU) and the Ministry of Lands Housing and Urban Development (MLHUD). PSFU will have the overall responsibility of the project coordination. A project coordination Unit (PCU) will be established in PSFU to be responsible for the implementation of the three components: Business registration and business Licensing Reforms; Tourism competitiveness Development; and the Matching Grant Facility for MSMEs. The MLHUD will be responsible for implementation of the Land Administration Reform component. MoFPED will provide oversight as chair of the project steering committee supported by the CICS Secretariat.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 06 Investment and Private Sector Promotion

### Planned activities for FY 2014/15:

Operationalizw Land Offices, Titling of Land parcels, computerize business licencing, enhance capacity of MTWA and Wild Life.

### Planned Outputs for FY 2014/15:

- Nine new land offices and all the 21 zonal land offices operationalized;
- Titling of one million land parcels in nothern Uganda;
- Business Registration and licencing at URSB computerised;
- The Jinja Hotel and Tourism rehabilitated;
- Capacity in policy, legal, and promotion areas for the new Ministry of Tourism and Antiquities and UTB enhanced.

### Financing:

The project will be financed by an IDA and GOU with a contribution of US\$ 100 m and US\$ 2.5m, respectively.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.800	1.900	1.756
Donor Funding for Project	0.000	0.000	13.440	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>14.240</b>	<b>1.900</b>	<b>1.756</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>	0	0		0	800,000	13,440,000	0	14,240,000
263104 Transfers to other govt. units	0	0		0	800,000	5,374,000	0	6,174,000
263106 Other Current grants	0	0		0	0	8,066,000	0	8,066,000
<b>Grand Total Vote 008</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>800,000</b>	<b>13,440,000</b>	<b>0</b>	<b>14,240,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	800,000	13,440,000	0	14,240,000

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 08 Microfinance

## Development Project Profiles and Medium Term Funding Projections

### Project : 0997 Support to Microfinance

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Commissioner/Microfinance

**Location:** Finance Building, Plot 2-12, Sir Apollo Kaggwa Road

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):**

**Funds Secured (UGX bn):**

**Funding Gap (UGX bn):**

**Start Date:** 01/07/2008

**Completion Date:** 30/06/2015

### Background:

The Government has implemented a number of Microfinance programmes over the years, notable of which include the Rural Farmers Scheme (RFS), Programme for the Alleviation of Poverty and Social Costs of Adjustment (PAPSCA) the Entandikwa Programme and the Poverty Eradication Project (PAP). These Microfinance development programs have recorded mixed development results owing to factors ranging from inadequate preparation and explanation of such development programmes to the communities, which often affect the smoothness of implementation.

Support to Micro Finance is part of the overall Government intervention in fighting household poverty through increased access to financial services. In recognition and response to the foregoing constraints, the Government adopted an approach to rural Microfinance development with a strategic focus on the development of Savings and Credit Cooperatives Organizations (SACCOs) and on ensuring access to financial services in all sub-counties throughout the country. To implement this vision of Government, resources have been set aside to facilitate the programme under the Project of Support to Micro Finance.

### Objectives:

1. To strengthen the rural financial infrastructure,
2. To support strengthening of a viable SACCO in all sub-counties in Uganda and every parish in Kampala.,
3. To review and refine a policy framework for the microfinance industry,
4. To provide affordable credit funds to the SMEs and SACCOs for onward lending,
5. To institute a regulatory and supervisory mechanism for the microfinance sector,
6. To update a database for the microfinance industry in Uganda

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 08 Microfinance

### *Link with the NDP:*

The support to Microfinance project is linked to the NDP objective of increasing household incomes through rural financial outreach programmes.

### *Expected Outputs:*

- At least one viable SACCO in every sub county in uganda and every parish for Kampala.
- A refined microfinance policy in place.
- A database for the microfinance industry updated.
- A regulatory and supervisory mechanism for tier 4 institutions and SACCOs in place.

### *Performance Indicators:*

- Number of RFSP supported SACCOs.
- Number of fully paid-up members in supported SACCOs.
- Number of transactions made with the supported SACCOs in a year.
- Number of fully paid-up groups in supported SACCOs.
- % of fully paid-up female members in supported SACCOs.
- Total Share Capital in supported SACCOs (US\$ million).
- Total savings in supported SACCOs (US\$ million).
- Total loan portfolio in supported SACCOs (US\$ million).

### *Technical description of the project:*

The project will support;

- The Uganda Cooperative Savings and Credit Union to undertake SACCO development through Capacity building and provision of startup kits for SACCOs.
- The Micro Finance support Center with wholesale credit funds.
- Support the Micro Finance Department in development of a database on the Sector and Policy formulation.

### *Achievements for FY 2013/14:*

The department organized a Microfinance Forum and outcomes will aid the Microfinance Policy review process.

Community entry activities carried out in West Nile region, Lango region and eastern Uganda.

Held meetings with Bank of Uganda to amend the MDI Act. The meetings are still on-going.

Submitted drafting Instructions for the Tier IV Microfinance Bill to the First Parliamentary Counsel

Mentored SACCOs on Management and governance issues. This was also done by attending SACCO AGMs i.e Kapeeka SACCO in Nakaseke district, and Namuganga SACCO in Kayunga district.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 08 Microfinance

Progress on the Rural Financial Services Programme monitored by holding 3 monthly meeting with Implementing Agencies (RFSP, UCSCU, UCKK and MSCL)

Participated in the launch of Northern Uganda Youth Entrepreneurship project in Lira

Finalised the MFD Quarter 4 progress report for FY 2012/13 and submitted to planning Unit

Finalized the Departmental Work plan for FY 2013/14

Prepared the Microfinance Department Performance Plan for FY 2013/14

Carried out monitoring and mentoring activities for programme and non programme SACCOs in Central and Western Uganda and collected data to update the SACCO database

Undertook study tour to Bangladesh to benchmarking Tier IV regulation.

Attended the 6th African Microfinance Conference in South Africa in August 2013 and outcomes added the formulation of Tier Four drafting Instructions

Members of Parliament from the Finance Committee visited the Northern part of Uganda to assess government efforts in SACCO Development in order to inform future policy decisions

39 loans worth US\$ 2.668bn disbursed. Of these loans, 11 disbursements were to new clients and 28 to existing ones. The loan amount disbursed to the new clients represents 29% of the total disbursements made in the Quarter.

Technical Assistance provided to SACCOs and Microfinance Institutions by the Business Development services (BDS) unit. The focus was on skills development services to enable MSC clients upgrade their capacities to manage their businesses profitably and sustainably.

Low loan absorption issues addressed for clients in Mbale Zone. This was achieved by holding a two day training workshop in Mbale Zone on other absorption and Skills development concerns for clients, Board members and Managers, District Commercial Officers (DCOs) and Resident District Commissioners (RDCs) from Mbale, Bududa, Bulambuli, Busia, Tororo, Budaka, Kibuku, Butaleja, Manafwa, Kapchorwa, Bukedea, Sironko and Bukwa.

### *Plan of operation:*

Support towards SACCO Development which includes supporting the establishment of new SACCOs, strengthening existing ones and supporting strong SACCOs to increase outreach and be sustainable.

Strengthening Apex Institutions and promoting regional networks & linkages.

Strengthening the capacity and ability of Government to undertake Regulation and Supervision of SACCOs

### *Planned activities for FY 2014/15:*

Consultative meetings on draft Tier IV Bill by the technical committee

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 08 Microfinance

Benchmarking Study tours with Parliamentarians

Printing of the Tier IV Act.

Dissemination of the Law

Determining the structure of the Uganda Microfinance regulatory Authority (UMRA)

Holding UMRA preparatory meeting

Study tours to benchmark on the establishment of the UMRA

UMRA recruitment process initiated

Field visits to Micro finance institutions

Conducting evaluation of the Microfinance Policy 2005

Conducting study tours to benchmark on the Microfinance Policy

Consultative meetings on the revision of the Microfinance Policy

Drafting the Revised Microfinance Policy

Printing of the revised Microfinance Policy

Dissemination of the Micro Finance policy

Developing ToRs for the baseline survey on VSLAs

procurement of consultant to undertake the study

Supervising the Service providers

Report writing and dissemination

Report printing

Field visits on Monitoring and mentoring activities

Developing ToRs for the short term studies on performance government microfinance interventions

Procurement of Service providers

Supervising service providers

Report writing and printing

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 1408 Microfinance

Undertake field visits to ascertain the status of actors and number of VSLAs

Conducting international study tour on Best practice on VSLAs

Holding regional meetings on SACCO performance

Conducting monitoring and supervision visits to SACCOs

Conducting SACCO exchange visits

Preparing study tour on the SACCO model in other countries

Holding meetings to initiate proposals for updating of the Microfinance data.

Conducting data collection to update the Microfinance database.

Data analysis and report writing.

Hiring a short term consultancy for MFI database

Data entry, analysis and report preparation

Holding preparatory meeting for Enterprise and financial training for SACCOs

Concuting training activities for SACCO enterprise development

Holding the Microfinance forum

Holding meetings with Microfinance players in the Country

data collection on the Microfinance performance for FY 2014/15

### ***Planned Outputs for FY 2014/15:***

Tier 4 Micro Finance draft bill finalised

Micro Finance Tier 4 regulatory framework in place

Micro Finance Regulatory Authority established

A revised Microfinance policy in place

Baseline surveys for Village Savings and Loan Associations conducted

Evaluation of the microfinance interventions Conducted

Exchange visits to benchmark on microfinance policies conducted

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 08 Microfinance

SACCOs followed up and mentored

SACCO networking activities in regions facilitated.

Microfinance database updated

Annual Microfinance performance report, FY 2014/15 produced

400 loans worth UGX.40.75 billion disbursed to clients in all Districts with active clients

Savings mobilization increased by Ugx.2 billion in the FY.

120 institutions offered TA in governance, loan management, accounting and financial management

New loan products developed

Maximize outreach and deliver demand driven credit

Capacity of SACCOs to utilize funds increased

Financial position of SACCO members improved

Financially sustainable SACCOs periodically monitored

### Financing:

Both GoU and Donor have been contributing to the SACCO development, microfinance outreach programs

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	3.460	2.857	2.487	11.015	0.000
Donor Funding for Project	4.760	7.755	7.760	8.227	2.121
<b>Total Funding for Project</b>	<b>8.220</b>	<b>10.612</b>	<b>10.247</b>	<b>19.242</b>	<b>2.121</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0997 Support to Microfinance</b>	<b>2,856,982</b>	<b>7,754,920</b>	<b>0</b>	<b>10,611,902</b>	<b>2,487,361</b>	<b>7,760,000</b>	<b>0</b>	<b>10,247,361</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	0	12,000	54,000	0	0	54,000
221002 Workshops and Seminars	91,438	0		91,438	30,879	0	0	30,879
221005 Hire of Venue (chairs, projector, etc)	0	0		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0		0	8,938	0	0	8,938
263106 Other Current grants	2,753,544	7,754,920		10,508,464	2,383,544	7,760,000	0	10,143,544
<b>Grand Total Vote 008</b>	<b>2,856,982</b>	<b>7,754,920</b>	<b>0</b>	<b>10,611,902</b>	<b>2,487,361</b>	<b>7,760,000</b>	<b>0</b>	<b>10,247,361</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,856,982</i>	<i>7,754,920</i>	<i>0</i>	<i>10,611,902</i>	<i>2,487,361</i>	<i>7,760,000</i>	<i>0</i>	<i>10,247,361</i>



# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 08 Microfinance

### Project : 1288 Project for Financial Inclusion in Rural Areas [PROFIRA]

<b>Implementing Agency:</b>	Ministry of Finance, Planning and Economic Development
<b>Responsible Officer:</b>	Project Manager
<b>Location:</b>	Ministry of Finance, Planning and Economic Development
<b>Total Expenditure (UGX bn):</b>	95.200
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	95.200
<b>Funds Secured (UGX bn):</b>	82.400
<b>Funding Gap (UGX bn):</b>	12.800
<b>Start Date:</b>	01/07/2014
<b>Completion Date:</b>	30/06/2019

#### Background:

Promotion of Microfinance strategies in general, and in particular rural finance continues to be recognized worldwide as a means of eradication of poverty especially in rural areas. Uganda is one of those countries that have adopted different methods to deepen financial access to the rural population, and some positive results have started to show although amidst many challenges.

In 2008, Uganda endorsed a comprehensive Programme for the development of the Rural Finance Sector through the promotion of Savings and Credit Cooperatives SACCOs, targeting to establish at least one sustainable and strong SACCO in every Sub – County. With the support of the Rural Financial Services Programme, a portion of these SACCOs have now become strong and sustainable, many still need additional support to achieve full scale operational and financial sustainability.

SACCOs presently cover a significantly large part of the country, with the well performing ones, especially in the Western, Central, and Eastern parts of Uganda. The Northern region has not yet developed strong and sustainable SACCOs. However, it has been noted that the Northern region of Uganda has been more successful in promoting other different types of microfinance schemes commonly referred to as Community Based Savings and Credit Institutions.

#### Objectives:

The goal of the project is “To increase income, improve food security and reduce vulnerability in rural areas.”

The development objective of the project is “To increase the sustainable access to and use of financial services by the rural population.”

The project aims at establishing sustainable financial services that will enable rural poor households to carryout economic activities thereby enabling them to meet important household expenditures. The project targets to directly reach 750,000 Ugandans who will be active members of supported SACCOs, and Community Savings and Credit Groups. The project will thereby increase incomes, improve food security, and reduce vulnerability of the families of these beneficiaries who especially stay in the rural areas.

#### Link with the NDP:

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 08 Microfinance

The NDP recognizes Financial Services as one of the complementary sectors that are central to the realization of the country's development objectives and identifies several constraints to the performance of the financial sector and proposes strategies and interventions to address them. NDP Objective 1 aims at promoting a sound, vibrant and deep financial system; with a corresponding Strategy 1 – to strengthen the financial system regulatory environment. PROFIRA thereby directly feeds into the NDP as all the 3 Components seek to deepen access to and usage of financial services through the capacity building of SACCOs as well as supporting informal CSCGs to link with formal financial institutions, and to provide support to the regulation of the Tier IV financial institutions.

### Expected Outputs:

The following outputs are expected (presented by component) out of the implementation of this Project:

Component 1 – SACCO Strengthening and Sustainability.

- Output 1.1 - Sustainable SACCOs providing financial services to people in rural areas
- Output 1.2 - UCSCU provides sustainable services to members

Component 2. Community Based Financial Services

- Output 2.1 – New CSCGs with trained and cohesive membership operational
- Output 2.2 – Mature CSCGs with advanced methods and linkages developed

Component 3. Policy and Institutional Support and Project Management

- Output 3.1 – Strengthened regulatory framework for SACCOs.

### Performance Indicators:

The following performance indicators (Presented by Component) will be used to measure the achievement the above project objective and outputs:

Component 1 – SACCO Strengthening and Sustainability.

- 300,000 Members of project supported SACCOs (of which 150,000 new – 30% women (non-youth), 15% youth) actively saving increasing amounts (min. 50% average increase per SACCO by PY5) and repay loans.
- At least 80% of project supported SACCOs offer at least 2 Savings and 3 Loan Products to their members.
- At least 90% of project supported SACCOs attain operational sustainability (OSS>100%) by project end.
- UCSCU has sustainability of operating income, covering 100% operating expenses by PY5.

Component 2. Community Based Financial Services

- 375,000 members of newly created CSCGs actively save in groups (70% women, 15% youth), with increasing amounts of weekly savings and annual pay-outs in each annual cycle.
- 75,000 members of mature CSCGs are able to graduate to using/accessing formal financial services by availing themselves at least one such service (credit, savings or insurance).
- 15,000 new CSCGs established by end of project.
- 90% of CSCGs formed are operational after 3 years.
- 3,000 mature CSCGs (75,000 members) have improved skills and are exposed to more advanced financial services.

Component 3. Policy and Institutional Support and Project Management

- At least 90% of project supported SACCOs are audited annually by qualified auditors.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 08 Microfinance

#### Technical description of the project:

The project has three major components, which are linked to underlying principles of tier four regulation but which focus on outreach and sustainability. The project will support Savings and Credit Cooperative Organizations (SACCOs), and Community Savings and Credit Groups (CSCGs).

#### Component 1 – SACCO Strengthening:

This component will focus on SACCOs that are not yet sustainable but have demonstrated the potential to become financially strong and sustainable institutions.

Specifically, 500 SACCOs, including stronger and intermediate SACCOs that have the potential to establish sustainable operations through the following:

- Management and staff training/technical support;
- Board members training, and
- Training for SACCO members.

The component will further work with Uganda Cooperative Savings and Credit Union (UCSCU) to enable it to develop into a strong institution that is able to fulfill the role of a financially sustainable, member-based organization for the SACCO sector – a prerequisite to having healthy, sustainable SACCOs and a healthy SACCO sector.

#### Component 2 – Community Based Financial Services

This component is intended to empower the rural people by facilitating them to establish of community based inclusive financial services in the remote areas of the country. The thrust of the component will be expansion of what is commonly referred to as the Village and Loan Association (VSLA) a methodology a well tested and structured, disciplined and successful approach involving poor rural communities with a high participation by women and youth. The project will encourage variations on the approach in order to respond to local conditions and opportunities for what will be referred generically to as community savings and credit groups (CSCGs). This component will focus on the poorer sub-regions of Uganda and will promote strong participation of women and the involvement of youth.

More specifically, it is anticipated that 15,000 groups will be established in a phased manner over the seven years of the project. Each group will bring together 25-30 people, many of whom will be poorer members of the community. In total these CSCGs are expected to cover a membership of around 375,000 people. The approach to be used will combine the formation of new groups within a community and also work with existing self-help groups which do not yet have a structured savings and credit system and through training and technical support will enable them to adapt to a more rigorous but workable CSCG approach and methodology.

This component will also complement the previous sub-component and open up opportunities for more mature and dynamic CSCGs, which have established a sound and stable membership, to develop ways to expand their operations, both as groups and as individuals. This sub-component will involve support for about 3,000 mature groups with:

- Advanced business development training,
- Advanced financial literacy training
- Development of the CSCG model to encourage the accumulation/carry-over of group savings (iv) support to register the

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 08 Microfinance

mature CSCGs with local authorities

- Focused and pro-active linkages for increased access to credit with financial institutions; and
- Building partnerships between the CSCGs and other economic operators.

Under this sub-component, experienced service providers and NGOs will be invited to competitively present project proposals on how to further develop the VSLA model, to increase the business capacities of the group members to be able to get engaged in more larger-scale income generating activities, and how to raise funds needed by the members in their more developed business activities.

### Component 3: Policy and Institutional Support and Project Management

This component will help support the Government efforts to provide a more conducive policy environment for SACCOs combined with more effective regulation of tier four Microfinance operators consistent with the approved principles. This will promote a healthy and dynamic SACCO sector. To achieve this, the sub-component will support improved financial literacy, information flow and external oversight by working with three main institutions, namely: the Microfinance Department of MFPED, the Department of Cooperatives Development of MTIC, and the Bank of Uganda. The main areas of support will include the following:

- Policy and regulatory environment. Provide support for MFPED to facilitate the passage and subsequent implementation of the new Tier 4 legislation through: stakeholder workshops, consultations and study tours; and specialist technical assistance in developing and applying legislation as well as establishing the Microfinance Regulatory Authority. In conjunction with this initiative, the project will support the reviving of the Microfinance Forum.
- Monitoring of non-prudential regulation with SACCOs. The capacity of the Department of Cooperative Development will be strengthened to carry out its mandate of registering and monitoring SACCOs and enforcing their compliance by: (i) upgrading its computerized systems; (ii) updating of the SACCO registry; and (iii) initiating local and regional SACCO forums.
- Implementing the National Financial Literacy Strategy by Bank of Uganda: Support to help operationalise the National Literacy Strategy including preparing training manuals, to tailor national messages to SACCOs and CSCGs.

### Achievements for FY 2013/14:

This is a new project

### Plan of operation:

The MFPED will be the Government Agency responsible for implementing the Project and ensuring that the Project meet its objective and targets. The Department of Microfinance within MFPED will have the primary responsibility of supervising Project implementation. MFPED will delegate Project operational responsibilities for day-to-day management to the PMU, under the latter's own supervision.

The PMU shall have the operational responsibility for project implementation, including: planning, reporting; monitoring project progress and impact; and financial management, including procurement, disbursement and accounting. The PMU will be composed of a team of individuals contracted by MFPED and managed by a Project Manager. The PMU staff will include: a SACCO Development Manager; a Community Based Financial Services Manager; Finance and Administration Manager, a Procurement and Contracts Manager; a Monitoring, Evaluation and Knowledge Management Manager; and support staff.

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## Vote Public Investment Plan

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A National Project Oversight Committee, to be chaired by MFPED, will be established with members from public and private institutions that are relevant to the project implementation. The committee will guide project planning and implementation; review implementation progress; approve all relevant documents including Annual Work plans and Budgets; and provide high level advice to project management on key policy and strategic issues.

#### Planned activities for FY 2014/15:

- stakeholder workshops;
- Hold retreats;
- Technical assistance;
- Conduct study visits;
- Field data collection;
- Database technical assistance;
- Software upgrades;
- SACCO liquidation activities;
- Dialogue meetings;
- Facilitation of SACCO forums and networks;
- Development of financial literacy materials.

#### Planned Outputs for FY 2014/15:

- Coordination of microfinance forum.
- Supporting implementation of Tier 4 regulation.
- Computer maintenance, backup and upgrading SACCO database.
- SACCO status verification, turnaround and liquidation.
- Facilitation of SACCO forums and networks.
- Communication for financial literacy. New CSCGs with trained and cohesive membership.
- Mature CSCGs with advanced methods and linkages developed. UCSCU providing sustainable services to its members.

#### Financing:

The total project costs are estimated at US\$ 36.6 Million (Shs. 105.8billion) including physical and price contingencies. The foreign exchange component is US\$ 11.9 million (32%) and taxes make up approximately US\$ 4.9 million (13.5%). The total baseline costs are 31.3 million and price contingency accounts for US\$ 5.3million (17% of baseline costs). The project costs are proposed to be financed by IFAD loan of US\$ 29.0 million, and IFAD grants of US\$ 1.0 million, a GoU contribution of US\$ 4.9 million( exclusively in taxes and duties), beneficiaries participations of US\$ 1.4 million equivalent (cost sharing) and a contribution by the CCA/WOCCU of about US\$ 250,000.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	1.150	2.516	4.223
Donor Funding for Project	0.000	0.000	0.392	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>1.542</b>	<b>2.516</b>	<b>4.223</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates				
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 08 Microfinance

<i>1288 Project for Financial Inclusion in Rural Areas [PROFIRA]</i>	0	0	0	1,150,000	392,229	0	1,542,229
211103 Allowances	0	0	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	0	0	25,000	0	0	25,000
221002 Workshops and Seminars	0	0	0	200,000	0	0	200,000
221003 Staff Training	0	0	0	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	15,000	0	0	15,000
222001 Telecommunications	0	0	0	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	0	0	278,000	0	0	278,000
227001 Travel inland	0	0	0	400,000	0	0	400,000
227004 Fuel, Lubricants and Oils	0	0	0	90,000	0	0	90,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	10,000	0	0	10,000
263104 Transfers to other govt. units	0	0	0	0	392,229	0	392,229
<b>Grand Total Vote 008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>	<b>392,229</b>	<b>0</b>	<b>1,542,229</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>	<i>392,229</i>	<i>0</i>	<i>1,542,229</i>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0054 Support to MFPED

<b>Implementing Agency:</b>	Ministry of Finance, Planning and Economic Development
<b>Responsible Officer:</b>	Under Secretary / Accounting Officer
<b>Location:</b>	Ministry of Finance, Planning and Economic Development main building
<b>Total Expenditure (UGX bn):</b>	200.000
<b>Previous Expenditure (UGX bn):</b>	
<b>Total Planned Expenditures (UGX bn):</b>	200.000
<b>Funds Secured (UGX bn):</b>	
<b>Funding Gap (UGX bn):</b>	
<b>Start Date:</b>	01/04/2000
<b>Completion Date:</b>	30/06/2018

#### Background:

In the Finance and Administration Department, there are a number of core functions which have not been fully undertaken due to resource constraints. Central among these have been demands for accountability from several public and private agencies benefiting from public funds under vote 008. For instance there are gaps in monitoring beneficiaries of tax incentives. In addition, slow progress has been registered towards the professionalization of certain cadres like Economists, Administrators, Personnel Officers and Planners. Furthermore, though several projects and programmes are engaged in the production of various materials, limited efforts have been undertaken in ascertaining dissemination and utilization of these publications.

With the changes in technology and increasing use for IT services the Ministry need to upgrade and increase its IT applications to keep pace with the changes.

It's on this background that this project was conceived with an overall objective of addressing the efficiency gaps in the Ministry.

#### Objectives:

To strengthen the capacity of the Ministry in policy enlightenment, demands for accountability, professionalization of the planning, budgeting and information management as well as acquisition of prerequisite machinery, equipment and infrastructure maintenance.

#### Specific Objectives:

1. To retool the Ministry with tools and facilities for implementation of Government Programmes
2. Retire tax obligations
3. To monitor performance of tax incentives.
4. To facilitate policy formulation, implementation and review to enable compliance and conformity with global economic planning guidelines and trends.
5. To train, professionalize and provide the required skills to Ministry staff to enhance their productivity and adaptability

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 49 Policy, Planning and Support Services

to the ever changing work-skills requirements.

6. To track and monitor performance of all Programmes, Projects and Agencies under Vote 008 to ensure efficient usage of resources and value for money.
7. To promote awareness amongst staff on HIV/AIDS prevention measures and mechanisms on to improve lives of the affected colleagues, families and friends
8. To ensure compliance of user departments to procurement laws and regulations
9. To establish mechanisms for efficient control and management of stores and assets
10. To ensure efficient internal controls and risk management systems.

Expected outcomes:

1. Professionalized Finance Officers, Economists, Administrators, Personnel Officers, Procurement Officers and Planners
2. Improved productivity of all officers at each level in the Ministry
3. Ministry mandate of ensuring macroeconomic stability and economic growth attained
4. Performance-reporting guidelines adhered to
5. Efficient resource allocation and Utilisation
6. A well organised and fully stocked resource centre
7. An HIV/AIDS sensitised personnel
8. Staff sensitised on non-communicable diseases and infected personnel supported
9. Safe and conducive working environment provided to staff
10. Compliance to procurement laws and regulations
11. Efficiently managed inventory system
12. Improved accountability and value for money in projects
13. Improved processes and Quality in audit work
14. Contract management system developed and quarterly contract management reports produced
15. User departments trained on procurement procedures

### Link with the NDP:

The Project is linked to the objective of enhancing human capital development. In line with the Public sector, there's need to improve staff skills and provide the necessary tools and infrastructure to enable productivity of the Human resource. This in turn helps the Ministry be able deliver of public services in accordance with its mandate.

### Expected Outputs:

- Office equipment and furniture provided to staff
- Ministry tax obligations retired
- National, regional and international policy consultative meetings facilitated
- Finance Officers, Economists, Administrators, Personnel Officers and Procurement Officers trained
- Staff development plans and training guidelines developed
- Monitoring and Evaluation system implemented.
- Inspection of programmes, projects and agencies funded under Vote 008 conducted to monitor and evaluate their resource utilization and performance
- Electronic Content Management system procured and installed.
- Staff sensitization workshops on HIV/AIDS and other non-communicable diseases conducted.
- Updated risk profiles for departments, agencies and Ministries
- Treasury building renovated.
- PABX soft ware upgraded
- Fire safety system revamped



# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 49 Policy, Planning and Support Services

- Water and plumbing system overhauled.

#### Planned activities:

- Hold policy consultation meetings and retreats at local and national level aimed at enhancing economic planning processes
- Procurement of office equipment and furniture.
- Establishment of professional development plan and calendar for staff in the Ministry.
- Development of Staff Training Needs, guidelines and financing specialised training and staff development plans
- Conduct field visits to all projects, agencies and programmes under vote 008
- Quarterly monitoring of beneficiaries of tax incentives
- Management of procurement contracts and service level agreements
- Development of Information Education and Communication (IEC) materials on HIV/AIDS, Gender and Environmentalism
- Organising periodic staff events on HIV/AIDS, Gender and Environment
- Training audit staff in Enterprise Risk Assessor (ERA)
- Update of risk profiles for Agencies benefitting under Vote 008
- Development of a contract management system

#### Performance Indicators:

##### Performance Indicators:

- Number of international and local meetings facilitated.
- Number of policy documents produced and published.
- Number of officers trained.
- Number of training requests assessed.
- Number of projects and Agencies monitored and evaluated.
- Number of monitoring and evaluation reports produced.
- Re-arranged library.
- Quality of updated and upgraded information.
- Number of HIV/AIDS and non-communicable sensitisation workshops held.
- Number of audit recommendations implemented.
- Number of risk profiles updated.
- Timeliness of audit reports filed with the Commissioner Internal Audit and Inspectorate.
- Procurement plan submitted to PPDA in time.
- Quarterly contract performance submitted to the Accounting Officer.

#### Technical description of the project:

##### Technical Description:

The project focuses on interventions that will unlock the binding constraints in the Ministry in order to strengthen the core function of Economic policy and planning. The project makes use of existing government structures in carrying out this mandate. The project further focuses on strengthening the following areas: Human resource capacity development, acquisition of tools including machinery and equipment, furniture, IT and maintenance of the infrastructure to ensure a good working environment.

#### Achievements for FY 2013/14:

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 49 Policy, Planning and Support Services

Training guidelines for Training of Trainers for core M&E team developed.

Monitoring activities done in 20 Projects under the Ministry and its Agencies in the Eastern, Western and Northern Regions.

3 Staff trained in Oil and Gas.

4 Officers facilitated for training in Arusha, Nairobi, Pretoria and Ankara.

HIV/AIDS Policy developed pending approval of Top Management.

Voluntary counselling , testing, care and support provided to staff.

ARVs to staff LHA and their families provided.

2 Visiting delegations and 2 Ministry functions facilitated.

Signing of agreements with Development Partners facilitated.

EAC Ministers of Finance and Revenue Authorities Heads Conference on Single Customs Union facilitated.

Local Investors Expo held.

Ministers provided with logistics to enable execution of their duties.

Top management activities in Cabinet and Parliament facilitated.

Policy consultation meetings and retreats held.

3 Officers facilitated to travel to China for Loan Negotiations for Isimba and Karuma Dams.

Tax Incentives provided to 8 Institutions.

Treasury building re-roofed and ceilings replaced.

Painting, refurbishing and remodeling of offices and partitioning done in 20% of the offices.

Terms of reference for cleaning developed and service provider procured.

1 tank replaced and plumbing works done at the main Finance building.

Data on donor disbursement migrated from Legacy System to PIMIS

Reports on external assistance produced.

Procurement initiated for preventive maintenance and network switch and bandwidth upgraded.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 1449 Policy, Planning and Support Services

Reports on external assistance for Q 1 produced.

Central UPS for server room and Switchboard procured and installed.

Server procured pending delivery.

1 fax Machine, 2 UPS ,6 Laptops and 3 printers procured.

Sound proof glass fitted in the 7th Floor Boardroom, refurnishing done and ceiling boards replaced.

1 heavy duty Photocopier procured.

Procurement for repair of conference Hall chairs done pending Contracts Committee Approval.

5 offices fitted with blinds,14 seater conference chair and table procured, wall to wall carpet fitted in 4 offices,

3 filling cabinets, 3 executive chairs, 5 visitors chairs, 2 executive filling cabinets, 1 bookshelf, 1 executive desk, 1 fridge procured.

### Plan of operation:

Scope of the project:

The project focuses on the following areas:

- Retooling the Ministry and retiring tax obligations
- Support to top Management Offices for Policy Consultation and Dissemination
- Development of professional cadres and strengthening of the training function
- Performance tracking, monitoring and statistical data compilation and analysis
- Information Management and Dissemination
- Mainstreaming HIV/AIDS, Gender, Human rights, Non-communicable diseases and Environmental Issues
- Strengthening the Internal Audit Function
- Strengthening the Procurement, Stores and Assets Management function

### Planned activities for FY 2014/15:

Collect statistical information from all relevant agencies and projects under Vote 008 required for For M&E

Procuring and installing the Computerised display screen.

Procure the Electronic Content Management System

Training users in the use and management of the Electronic Content

Carrying out a phased installation of the system.

Procure computers and IT equipment for staff

Holding Monthly contract management meetings.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 49 Policy, Planning and Support Services

Certifying works by Ministry of Works and the Consultant

Organising handover of completed works

Paying for certified completed works.

Procure Contractor for mainor repairs on Finance building

Certify work done on main Finance building

Verifying documents submiiteed for tax incentives

Clearing taxes for qualifying Organisations

Training of staff in M&E

Travel to upcountry projects for data collection for M&E

Recruitment of 3 staff to manage M&E

Hold quarterly meetings with representatives from all programmes, projects and agencies to discuss Monitoring and Evaluation reports

Production and printing of a quarterly MoFPED statistical report.

Implement M&E Ssystem in all departemnts, Agencies and Projects under the Ministry

Update CCTV coverage

Procure and install CCTV equipment

Procure 3 Walk through scanner and 3 hand held detectors

Carryout Infformation Systems Compliance audit

Assesing physical and logical Access control

Maintain Ministry website

Physical dissemination of reports to Ministries, Agencies and Local Governments

Establishment of an e-library

Subscriptions to international publications

Development and publication of quarterly Newsletters

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 49 Policy, Planning and Support Services

Organising annual staff events on HIV/AIDS, Gender and Environmentalism

Providing counselling, treatment and socio economic support to HIV/AIDS affected persons in the Ministry

Maintain green areas around the office premises.

Field visits to projects, programmes and agencies.

Special Audits on selected Ministry functional areas

Training audit staff in Enterprise Risk Assessor (ERA)

Update of risk profiles for projects, departments and Agencies in the Ministry.

Review of the Schemes of services for the Economist and Planning cadres

Review of the skills and capacity needs for staff

Establishment of professional development plan and calendar for staff

User departments trained on procurement procedures

Supporting professional development and affiliation of administrative, HR and Secretarial cadres

Entrenching knowledge sharing and management

Development of Staff Training Needs, guidelines and Plans

Financing specialised training and staff development plans

### ***Planned Outputs for FY 2014/15:***

Monitoring and Evaluation system operationalised.

Renovation of Treasury Building and overhaul of Water System completed.

Works certified and handover done.

Digital Computerised display screen procured and installed.

Electronic content management system procured.

ECMS installed and operationalised.

Users trained in the use of ECMS.

Computer and equipment provided to staff.

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 1449 Policy, Planning and Support Services

Information systems hardware, software and consumables provided and managed.

Software and licences managed.

Hardware upgrade d and maintained.

Hardware inventory managed.

Minor repires on main Finance building done.

Tax incetives to benefitng organisations provided.

Quarterly Monitoring & Evaluation reports produced and submitted to the Accounting Officer.

M&E Fully operatinalised.

Security systems enhanced.

Ministry website maintained.

Ministry publications disseminated.

Ministry library re-furbished.

HIV/AIDS infected staff provided with appropriate medication.

HIV/AIDS, Gender and environment work place policies produced.

Risk profiles for Ministry departments projects and agencies updated.

Project and agencies audit reports produced.

Staff skillls and capacity Needs assessed and Plans developed.

Staff performance plans, schedule of duties and deliverables reviewed.

Assets management system updated.

### Financing:

The project is entirely funded under the GoU budget.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	5.744	16.855	29.090	19.827	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

Total Funding for Project	5.744	16.855	29.090	19.827	0.000
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### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0054 Support to MFPED</b>	<b>42,855,331</b>	<b>0</b>	<b>0</b>	<b>42,855,331</b>	<b>51,320,374</b>	<b>0</b>	<b>0</b>	<b>51,320,374</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79,440	0	0	79,440	150,440	0	0	150,440
211103 Allowances	0	0	0	0	70,000	0	0	70,000
212101 Social Security Contributions	7,944	0	0	7,944	0	0	0	0
212201 Social Security Contributions	0	0	0	0	15,440	0	0	15,440
213001 Medical expenses (To employees)	34,960	0	0	34,960	29,960	0	0	29,960
221003 Staff Training	726,166	0	0	726,166	1,002,670	0	0	1,002,670
221011 Printing, Stationery, Photocopying and Binding	33,360	0	0	33,360	32,943	0	0	32,943
221012 Small Office Equipment	19,640	0	0	19,640	19,640	0	0	19,640
221016 IFMS Recurrent costs	1,238,959	0	0	1,238,959	1,223,948	0	0	1,223,948
227001 Travel inland	0	0	0	0	100,040	0	0	100,040
227002 Travel abroad	0	0	0	0	200,000	0	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	360,000	0	0	360,000
228004 Maintenance – Other	65,029	0	0	65,029	0	0	0	0
231001 Non Residential buildings (Depreciation)	1,927,677	0	0	1,927,677	6,020,877	0	0	6,020,877
231005 Machinery and equipment	1,885,106	0	0	1,885,106	5,191,556	0	0	5,191,556
231006 Furniture and fittings (Depreciation)	637,400	0	0	637,400	637,400	0	0	637,400
231007 Other Fixed Assets (Depreciation)	199,650	0	0	199,650	0	0	0	0
291001 Transfers to Government Institutions	10,000,000	0	0	10,000,000	14,035,459	0	0	14,035,459
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	22,230,000	0	0	22,230,000
312206 Gross Tax	26,000,000	0	0	26,000,000	0	0	0	0
<b>Grand Total Vote 008</b>	<b>42,855,331</b>	<b>0</b>	<b>0</b>	<b>42,855,331</b>	<b>51,320,374</b>	<b>0</b>	<b>0</b>	<b>51,320,374</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>16,855,331</i>	<i>0</i>	<i>0</i>	<i>16,855,331</i>	<i>29,090,374</i>	<i>0</i>	<i>0</i>	<i>29,090,374</i>

### Project : 1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Manageme

**Implementing Agency:** Ministry of Finance, Planning and Economic Development

**Responsible Officer:** Under Secretary / Accounting Officer (MoFPED), Programme Coordinator

**Location:** Ministry of Finance, Planning and Economic Development

**Total Expenditure (UGX bn):** 222.080

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):**

**Funds Secured (UGX bn):** 81.305

**Funding Gap (UGX bn):** 140.775

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2018

### Background:

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### Vote Function: 14 49 Policy, Planning and Support Services

- Since January 2007, the Financial Management and Accountability Programme (FINMAP) has served as the prime framework for implementation of public financial management reforms at both Central and Local Government levels.
- A memorandum of understanding was signed between the Government of Uganda and Development Partners for support to financial management reforms through FINMAP during the period July 2011 to June 2016.
- The Mid-term review of FINMAP II undertaken in June 2013 and the Public Expenditure and Financial Accountability (PEFA) assessments for the Central and Local Governments, undertaken in 2012, highlighted the need for more effort in implementation of financial management reforms. Results of the forensic audits the Auditor General of 2012 also highlight fiduciary risks in government financial management which need to be addressed.
- FINMAP II was designed with a three year action plan ending in June 2014 and as the flagship programme for PFM reforms in Government, has consistently received unqualified audit opinions. It also has had an average funds absorption level of 63 percent.
- The intention was to design follow on activities to FINMAP II up to June 2017. However, the suspension of funding in FY2012/13 necessitated an extension of the PFM Reform Strategy by an extra year to June 2018 - with a renewed focus on responsiveness to the current challenges in public financial management. FINMAP III is therefore a logical follow up to FINMAP II as a primary framework for implementation of the PFM Reform strategy.

### Objectives:

Component 6 (a): FINMAP Co-ordination Office.

### Link with the NDP:

The National Development Plan (NDP) which replaced the Poverty Eradication Plan (PEAP) is the anchor for government overall strategy and sectoral plans and hence it provides the key linkage to the PFM Strategy. The PFM reforms under FINMAP feed into the NDP.

### Expected Outputs:

- Consolidated Annual Programme Work plans & Annual Procurement Plans
- Annual and Quarterly Programme Performance Progress Reports
- Timely Annual Financial Reports Submitted
- Programme Activities Efficiently Facilitated
- Institutional strengthening of Accountability Sector Secretariat undertaken
- Human resource capacity built to man PFM systems

### Performance Indicators:

- % of PFM Areas of Reform Mainstreamed.
- % of programme budget spent during the period.
- % of activities planned for mainstreaming actually mainstreamed.



# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

### Technical description of the project:

Component 6 coordinated the implementation of PFM programme, managed and disbursed funds of the programme to implement activities in time; procured goods and services, and provided secretarial services to the programme, monitoring and evaluation, among others.

### Achievements for FY 2013/14:

The external audit exercise for FY 12/13 was undertaken during the quarter. The exercise was conducted by Munghereza and Kariisa certified public accountants. The management letter and its response will be issued in the next quarter. A first set of FY 12

### Plan of operation:

FINMAP II is implementing a three- year action plan through the following Government ministries and departments under programme components. These are:

- Component 1: Economic Planning, Component;
- Component 2: Budgeting Preparation and Performance, Component;
- Component 3a. Financial Management

### Planned activities for FY 2014/15:

- Develop sector change management and communication strategy;
- Study monitoring and evaluation requirements for the sector institutions;
- Document information requirements for sector institutions, agree on content and mode of operation for the integrated.

### Planned Outputs for FY 2014/15:

- Training and Sensitization of the public on the updated VAT, Income and Excise Tax Policies conducted.
- Sensitization and Change Management sessions on the new Public Financial Management Act conducted.
- Finalized designs on PPDA head office and region.

### Financing:

Financed by GOU & Basket Donors

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	3.964	0.000	2.460
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>3.964</b>	<b>0.000</b>	<b>2.460</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management	0	0		0	3,963,614	0	0	3,963,614
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	3,963,614	0	0	3,963,614

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

**Vote Function:** 14 49 Policy, Planning and Support Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 008</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>3,963,614</b>	<b>0</b>	<b>0</b>	<b>3,963,614</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,963,614</i>	<i>0</i>	<i>0</i>	<i>3,963,614</i>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>0997 Support to Microfinance</b>					
401 Africa Development Bank (ADB)	4.760	7.755	7.760	8.227	2.121
<b>1063 Budget Monitoring and Evaluation</b>					
510 Denmark	0.000	0.000	0.620	0.789	0.000
520 Ireland Rep of (Eire)	0.000	1.072	0.000	0.000	0.000
<b>1197a FINMAP Component 1</b>					
406 European Union (EU)	0.000	0.618	0.000	0.000	0.000
<b>1197b FINMAP Component 2</b>					
420 Joint (Multi/Basket) Financing	0.000	1.800	0.000	0.000	0.000
<b>1197c FINMAP Comp. 3,4&amp;5 - FMS, LGPFM and Oversight</b>					
420 Joint (Multi/Basket) Financing	0.000	13.841	0.000	0.000	0.000
535 Norway	2.780	2.277	0.000	0.000	0.000
<b>1197d FINMAP Comp. 6 - Management Support</b>					
420 Joint (Multi/Basket) Financing	0.000	2.466	0.000	0.000	0.000
<b>1208 Support to National Authorising Officer</b>					
406 European Union (EU)	2.380	3.797	0.140	0.000	0.000
<b>1209 Appropriate renewable technologies for rural Uganda</b>					
414 Islamic Development Bank	0.000	1.209	0.000	0.000	0.000
<b>1211 Belgo-Ugandan study and consultancy Fund</b>					
406 European Union (EU)	0.000	1.072	0.000	0.000	0.000
504 Belgium	0.000	0.000	2.840	2.003	0.000
<b>1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda</b>					
411 International Fund for Agriculture and D	0.000	0.000	0.392	0.000	0.000
<b>1289 Competitiveness and Enterprise Development Project [CEDP]</b>					
410 International Development Association (IDA)	0.000	0.000	13.440	0.000	0.000
<b>1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&amp;5 - FMS, LGPFM and Oversight</b>					
535 Norway	0.000	0.000	1.100	0.000	0.000
<b>Total External Project Financing For Vote 008</b>	<b>9.920</b>	<b>35.908</b>	<b>26.292</b>	<b>11.019</b>	<b>2.121</b>

# Vote: 103 Inspectorate of Government (IG)

## Vote Public Investment Plan

**Vote Function:** 14 51 Corruption investigation ,Litigation & Awareness

## Development Project Profiles and Medium Term Funding Projections

### Project : 0354 Support to IGG

<b>Implementing Agency:</b>	Inspectorate of Government
<b>Responsible Officer:</b>	Secretary to the Inspectorate of Government
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	8.500
<b>Previous Expenditure (UGX bn):</b>	1.780
<b>Total Planned Expenditures (UGX bn):</b>	4.300
<b>Funds Secured (UGX bn):</b>	1.900
<b>Funding Gap (UGX bn):</b>	2.400
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2014

### Background:

Support to the Inspectorate of Government is being funded by DANIDA under the Uganda Good Governance Programme (2011-2016), for a period of five years. The Agreement between the Government of the Republic of Uganda and the Government of the Kingdom of Denmark regarding the Programme was signed on 5th July 2011 and the Programme commenced at the beginning of FY 2011/12. The support complements the Government of Uganda funding to the Inspectorate of Government.

This Support falls under Component 3 of the Programme which is described as Accountable Service Delivery comprising Ministry of Local Government, Uganda Local Governments' Association, and the Inspectorate of Government with a total budget of DKK 65 Million out of which the Inspectorate of Government will receive DKK 20 Million over the five years.

### Objectives:

1. To improve enforcement of the leadership code Act 2002 and to facilitate expeditious handling of corruption cases.
2. The overall development objective of the Uganda Good Governance Programme (UGOGO) is "to enhance accountability and reduce corruption in the administration of public duty and service delivery in Uganda".
3. Immediate objective of the Component (Accountable Local Service Delivery) is enhanced quality of service delivery through improved local governance and accountability.

### Link with the NDP:

The five year National Development Plan (NDP), covering the period 2010/11 – 2014/15 that was launched in 2010 has the following theme: "Growth, Employment and Socio-Economic Transformation for prosperity." The NDP will be implemented through the following investment priorities:

- Strengthening human resource development;
- Infrastructure development;

# Vote: 103 Inspectorate of Government (IG)

## Vote Public Investment Plan

### *Vote Function: 1451 Corruption investigation ,Litigation & Awareness*

- Promotion of Science, Technology and innovations;
- Facilitating availability and access to critical production inputs.

The NDP aims to achieve the following objectives as spelt out under Section 3.2.

- Increasing household incomes and promoting equity;
- Enhancing the availability and quality of gainful employment;
- Improving stock and quality of economic infrastructure;
- Increase access to quality social services;
- Promoting science, technology innovation and ICT to enhance competitiveness;
- Enhancing human capital development
- Strengthening Good Governance, Defense and Security.
- Promoting sustainable population and use of the environment and natural resources.

Considering its mission, goal, purpose and strategic objectives as well as its priorities, it can be confirmed that the Accountability sector policies are in line with the NDP Objectives, and in particular, Objective (g) that is on strengthening of Good Governance, Defense and Security. Furthermore, Section 8.12 of the NDP is about the Accountability Sector where it is recognized and acknowledged as a key element in delivering good governance. The Sector Strategic and Investment Plan (ASSIP) for the period 2013 – 2017 is accordingly based on this.

### *Expected Outputs:*

The expected project outputs are;

1. Expedient handling of corruption cases;
2. Increased Public awareness, and improved compliance with Leadership Code.

Overall, the project is also expected to enhance accountability and reduce corruption in the administration of public duty.

### *Performance Indicators:*

- Annual count of complaints investigated and completed.
- Number of corruption cases prosecuted and concluded.
- Percentage of declarations submitted by the leaders
- Annual count of verifications concluded.
- Annual count of investigations into breaches of the code concluded.
- Annual count of Ombudsman complaint investigated and completed.
- Annual count of Policy and Systems Studies initiated and concluded.
- Annual count of Policy and Systems Studies initiated and concluded.

### *Technical description of the project:*

The project is phased in five years and seeks to enhance accountability and reduce corruption in the administration of public duty and service delivery with the aim of improving quality of service delivery. Furthermore, the project will improve enforcement of the leadership code Act 2002 and facilitate expeditious handling of corruption cases.

### *Achievements for FY 2013/14:*

The Inspectorate procured 10 pickups and 1 station. Assorted furniture fittings were procured for the office of the Deputy IGG and other IT and computer equipment, The achievements of the project are Institutional Development through building IG capacity to broadly fulfill its mandate of fighting Corruption, Administrative Injustice, and ensuring

# Vote: 103 Inspectorate of Government (IG)

## Vote Public Investment Plan

### *Vote Function: 1451 Corruption investigation ,Litigation & Awareness*

implementation of the Leadership Code as well as promoting public awareness on dangers of corruption.

The public awareness activities carried out have increased the public's awareness of the dangers of corruption and bad governance and their linkages to escalation poverty levels. By demonstrating through these workshops, seminars, publications, Radio and Television Programmes as well as print and electronic media how corruption and bad governance disproportionately affects the poor, the IG has significantly made inroads in obtaining support from members of the public in executing its mandate.

The Computerised Case Management System (CCMS) has since 2004 been developed and operationalised. This has enhanced storage and monitoring of the progress of complaints, quick retrieval and generation of reports as well as facilitated evaluation and a smooth flow of information in the Inspectorate of Government. This has reduced the unnecessary movement of physical files and leakage of information. Also the system has facilitated the study of corruption trends.

The support has facilitated job related training of staff across the IG. The training has resulted in staff skills improvement in investigations, prosecutions that has in turn led to better and focused investigations. These have over time given rise to increasing number of cases that are filed in courts of law for prosecution. The number of the successfully concluded prosecutions has also been on the rise.

Participation in Regional and International Anti-Corruption Programmes has also increased due to the complementary support provided under DANIDA. Participation in the above training and exchange programmes has led to acquisition of skills, knowledge and experience based learning by staff which they have shared with other staff through reports compiled resulting in improvements at work.

The educational exchange programmes have within the context of fighting corruption and bad governance being global concerns, provided opportunities for IG staff to benchmark good practice as well as forge partnerships to aid work. The most recent of the educational exchange programmes is the Cooperation between the Inspectorate of Government and Directorate of Public Prosecutions of the Government of Uganda and the Directorate of Public Prosecutions of Denmark.

The support has enhanced the founding and running of youth and student programmes as part of the general Anti-corruption Crusade in the country. As a result Integrity Clubs have since been established in institutions of higher learning around the country with the help of the IG. The IG considers as prime the need to specifically sensitise the youth on the dangers of corruption so that they join the demand for accountability as well as prepare them for the future given that they are the leaders of tomorrow.

Through the support to Library, the IG has continued to increase on the availability of information/literature that it uses in its work. This referencing material in form of journals, law reference books, investigation literature among other subject areas aids in the IG's quest to keep abreast with developments in its area of work calls for continuous and ready access to the latest information/literature.

The support provided for publication and translation of simplified and informative literature on the Leadership Code Act, 2002. This was disseminated through publications, workshops, Radio and Television Programmes as well as the print and electronic media. This public awareness drive has increased compliance with the Leadership Code. It is worth noting that amendment of the Act is currently underway.

### *Plan of operation:*

# Vote: 103 Inspectorate of Government (IG)

## Vote Public Investment Plan

### Vote Function: 1451 Corruption investigation ,Litigation & Awareness

The projects plan of operation will be through training, investigation, prosecution, education and public awareness and enforcing the leadership code.

#### Planned activities for FY 2014/15:

- Mobilisation of participants;
- Outsourcing of consultants;
- Developing of training materials and conducting actual training, Prepare investigation plans;
- Receive and analyse complaints;
- Assign complaints to investigative officers;
- Carry out field visits;
- Collect & analyse data;
- Prepare and issue reports;
- Conduct workshops and seminars;
- Conduct radio and tv campaigns;
- solicitation of bid documents draw architectural plans,advertisement,Bidding,contracts committee approval evaluation of documents and awarding contract to the bidder, Delivery of the vehicles,procurement process, evaluation and contract award, procurement process evaluation and contract awarded.

#### Planned Outputs for FY 2014/15:

- Training of officers.
- Procurement of goods services and works.
- organize three exchange programmes.
- Prepare architectural plans and designs for Headquarters project.
- Corruption Cases to be concluded and submitted to DPP for further action.
- Civil Cases to be concluded and submitted to DPP for further action.
- Conduct Sensitization workshops.
- Prepare architectural plans and designs.
- Purchase pickups.
- Acquire fax machines,filing cabinets,computers.

#### Financing:

Financing is from DANIDA and GoU

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	2.960	2.931	2.931	1.083	1.096
Donor Funding for Project	1.784	1.870	1.980	2.016	0.000
<b>Total Funding for Project</b>	<b>4.745</b>	<b>4.801</b>	<b>4.912</b>	<b>3.099</b>	<b>1.096</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0354 Support to IGG	3,581,095	1,869,988	N/A	5,451,083	3,531,095	1,980,473	N/A	5,511,568

# Vote: 103 Inspectorate of Government (IG)

## Vote Public Investment Plan

**Vote Function: 1451 Corruption investigation ,Litigation & Awareness**

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
211103 Allowances	0	0	N/A	0	200,000	0	N/A	200,000
221001 Advertising and Public Relations	0	0	N/A	0	0	115,001	N/A	115,001
221002 Workshops and Seminars	0	0	N/A	0	0	149,050	N/A	149,050
221003 Staff Training	0	0	N/A	0	0	246,237	N/A	246,237
221008 Computer supplies and Information Technology (IT)	0	112,042	N/A	112,042	0	0	N/A	0
221011 Printing, Stationery, Photocopying and Binding	0	0	N/A	0	0	44,003	N/A	44,003
222001 Telecommunications	0	0	N/A	0	0	41,219	N/A	41,219
224002 General Supply of Goods and Services	263,455	475,877	N/A	739,332	0	0	N/A	0
227001 Travel inland	0	1,016,496	N/A	1,016,496	100,000	1,144,964	N/A	1,244,964
227004 Fuel, Lubricants and Oils	0	0	N/A	0	163,455	0	N/A	163,455
228002 Maintenance - Vehicles	0	0	N/A	0	100,000	0	N/A	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	265,573	N/A	265,573	0	0	N/A	0
231004 Transport equipment	710,000	0	N/A	710,000	710,000	240,000	N/A	950,000
231005 Machinery and equipment	372,000	0	N/A	372,000	127,000	0	N/A	127,000
231006 Furniture and fittings (Depreciation)	85,640	0	N/A	85,640	30,640	0	N/A	30,640
311101 Land	1,500,000	0	N/A	1,500,000	1,500,000	0	N/A	1,500,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	600,000	0	N/A	600,000
312206 Gross Tax	650,000	0	N/A	650,000	0	0	N/A	0
<b>Grand Total Vote 103</b>	<b>3,581,095</b>	<b>1,869,988</b>	<b>N/A</b>	<b>5,451,083</b>	<b>3,531,095</b>	<b>1,980,473</b>	<b>N/A</b>	<b>5,511,568</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,931,095</i>	<i>1,869,988</i>	<i>0</i>	<i>4,801,083</i>	<i>2,931,095</i>	<i>1,980,473</i>	<i>0</i>	<i>4,911,568</i>



# Vote: 103

## Inspectorate of Government (IG)

### Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>0354 Support to IGG</b>					
510 Denmark	2.008	1.870	1.980	2.016	0.000
<b>Total External Project Financing For Vote 103</b>	2.008	1.870	1.980	2.016	0.000

# Vote: 112 Ethics and Integrity

## Vote Public Investment Plan

**Vote Function:** 14 52 Governance and Accountability

## Development Project Profiles and Medium Term Funding Projections

### Project : 1226 Support to Directorate of Ethics and Integrity

**Implementing Agency:** Directorate of Ethics and Integrity

**Responsible Officer:** SECRETARY

**Location:** Kampala

**Total Expenditure (UGX bn):** 0.000

**Previous Expenditure (UGX bn):** 2.046

**Total Planned Expenditures (UGX bn):** 1.211

**Funds Secured (UGX bn):** 0.279

**Funding Gap (UGX bn):** 0.932

**Start Date:** 01/07/2012

**Completion Date:** 02/08/2017

### Background:

The main services of the Governance and Accountability Vote Function is to provide leadership in the national efforts to fight corruption, set ethical standards for rebuilding ethics and integrity in society, strengthening the legal framework for fighting corruption, monitor the implementation of anti corruption policies.

### Objectives:

The objective of the project is to enhance the capacity of the Directorate for Ethics and Integrity to acquire required capital equipment.

### Link with the NDP:

Provide leadership in National Efforts to fight corruption, set ethical standards for rebuilding ethics and integrity in society and monitoring and implementation of the anticorruption policies.

### Expected Outputs:

Purchase of land to build office accommodation, purchase of office and ICT equipments including software, purchase of office and residential furniture and fittings.

### Performance Indicators:

Number of Acquired capital equipment

### Technical description of the project:

Not Applicable

# Vote: 112 Ethics and Integrity

## Vote Public Investment Plan

**Vote Function:** 1452 Governance and Accountability

### Achievements for FY 2013/14:

Procurement process initiated by end Q1

### Plan of operation:

Not applicable.

### Planned activities for FY 2014/15:

Procurement of land for office space to be constructed under the PPP arrangement

### Planned Outputs for FY 2014/15:

Procurement of land for office space to be constructed under the PPP arrangement

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.211	1.211	1.211	0.884	0.919
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.211</b>	<b>1.211</b>	<b>1.211</b>	<b>0.884</b>	<b>0.919</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1226 Support to Directorate of Ethics and Integrity</b>	<b>1,210,597</b>	<b>0</b>	<b>N/A</b>	<b>1,210,597</b>	<b>1,210,597</b>	<b>0</b>	<b>N/A</b>	<b>1,210,597</b>
231004 Transport equipment	101,000	0	N/A	101,000	252,000	0	N/A	252,000
231005 Machinery and equipment	400,000	0	N/A	400,000	100,000	0	N/A	100,000
231006 Furniture and fittings (Depreciation)	709,597	0	N/A	709,597	110,597	0	N/A	110,597
311101 Land	0	0	N/A	0	748,000	0	N/A	748,000
<b>Grand Total Vote 112</b>	<b>1,210,597</b>	<b>0</b>	<b>N/A</b>	<b>1,210,597</b>	<b>1,210,597</b>	<b>0</b>	<b>N/A</b>	<b>1,210,597</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,210,597</i>	<i>0</i>	<i>0</i>	<i>1,210,597</i>	<i>1,210,597</i>	<i>0</i>	<i>0</i>	<i>1,210,597</i>

# Vote: 131 Auditor General

## Vote Public Investment Plan

**Vote Function:** 14 53 External Audit

## Development Project Profiles and Medium Term Funding Projections

### Project : 0362 Support to Office of the Auditor General

**Implementing Agency:** Office of the Auditor General

**Responsible Officer:** Chief Operating Officer

**Location:** Kampala

**Total Expenditure (UGX bn):**

**Previous Expenditure (UGX bn):** 0.610

**Total Planned Expenditures (UGX bn):** 0.820

**Funds Secured (UGX bn):** 0.820

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2014

**Completion Date:** 30/06/2015

### Background:

This vote function project has three major outputs; government buildings and service delivery infrastructure; purchase of motor vehicles and other transport equipment and purchase of office furniture and fittings.

### Objectives:

To achieve physical and operational independence of the Office of the Auditor General. To facilitate efficient and effective service delivery in a well equipped, independent and conducive working environment.

### Link with the NDP:

This project contributes to objective "g" of the National Development Plan, "strengthening good governance, defence and security" and objective 3 of the Accountability Sector, "foster compliance with accountability policies, service delivery standards and regulations for better service delivery"

### Expected Outputs:

Masaka, Soroti and Arua regional offices renovated, 5 field motor vehicles, an assortment of furniture and 3 acres of land for construction of Moroto and Hoima regional offices.

### Performance Indicators:

The performance indicators include;

- Number of offices renovated;
- Number of motor vehicles acquired;
- Units of furniture acquired and regional offices constructed.

# Vote: 131 Auditor General

## Vote Public Investment Plan

**Vote Function:** 1453 External Audit

### Technical description of the project:

The project is intended to strengthen physical and operational independence of Office of the Auditor General.

### Achievements for FY 2013/14:

In the FY 2012/13, the office planned to acquire five motor vehicles, an assortment of furniture for head office and branch offices and renovate 2 regional offices in Masaka and Soroti. As at 30th June 2013, five (5) motor vehicles and assorted furniture had been acquired; renovation of Soroti and Masaka regional offices was complete and lightening arresters were installed at all regional offices. An assortment of furniture comprising of 22 items including conference tables, office chairs, desks, filing cabinets and book shelves was also acquired.

### Plan of operation:

In the FY 2014/15, the office allocated a total of budget of Shs 414,507,772 and Shs 606,449,284 for motor vehicle maintenance and civil repairs respectively.

### Planned activities for FY 2014/15:

The office is committed to ensuring a conducive working environment and adequate logistical support to staff in the execution of the OAG mandate. In this regard, the planned activities include; renovation of regional offices, acquisition of office furniture, land and field motor vehicles.

### Planned Outputs for FY 2014/15:

The planned outputs for the FY 2014/15 include: an assortment of office furniture and 5 field motor vehicles acquired and renovation works for Masaka, Arua Soroti regional offices completed and 3 acres of land acquired for construction of Moroto and Hoima regional offices.

### Financing:

The project is financed through Government of Uganda development budget support to office of the Auditor General

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.620	0.620	0.820	0.829	0.930
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.620</b>	<b>0.620</b>	<b>0.820</b>	<b>0.829</b>	<b>0.930</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0362 Support to Office of the Auditor General</b>	<b>859,629</b>	<b>0</b>	<b>N/A</b>	<b>859,629</b>	<b>1,059,629</b>	<b>0</b>	<b>N/A</b>	<b>1,059,629</b>
231001 Non Residential buildings (Depreciation)	85,909	0	N/A	85,909	85,909	0	N/A	85,909
231004 Transport equipment	460,000	0	N/A	460,000	460,000	0	N/A	460,000
231006 Furniture and fittings (Depreciation)	73,720	0	N/A	73,720	73,720	0	N/A	73,720
311101 Land	0	0	N/A	0	200,000	0	N/A	200,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	240,000	0	N/A	240,000

# Vote: 131 Auditor General

## Vote Public Investment Plan

**Vote Function:** 1453 External Audit

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
312206 Gross Tax	240,000	0	N/A	240,000	0	0	N/A	0
<b>Grand Total Vote 131</b>	<b>859,629</b>	<b>0</b>	<b>N/A</b>	<b>859,629</b>	<b>1,059,629</b>	<b>0</b>	<b>N/A</b>	<b>1,059,629</b>
Total Excluding Taxes, Arrears and A.I.A	619,629	0	0	619,629	819,629	0	0	819,629

### Project : 1248 Construction of the Audit House

**Implementing Agency:** Office of the Auditor General

**Responsible Officer:** Chief Operating Officer

**Location:** Kampala

**Total Expenditure (UGX bn):** 46.881

**Previous Expenditure (UGX bn):** 17.340

**Total Planned Expenditures (UGX bn):** 17.500

**Funds Secured (UGX bn):** 10.000

**Funding Gap (UGX bn):** 7.500

**Start Date:** 01/07/2011

**Completion Date:** 31/10/2014

### Background:

The Office of the Auditor General is the Supreme Audit Institution of Uganda established under article 163(1) of the Constitution. The Office of the Auditor General is currently accommodated in the Ministry of Finance, Planning and Economic Development while some of the directorates are in rented premises and other staff are accommodated in the audit entities. This has compromised the integrity of staff and development of the office in general. In the Corporate Plan for the period 2005-11, one of the objective was to attain financial and operational independence. The key interventions included enactment of the National Audit Act and construction of the OAG head office as well as regional offices. With support from FINMAP and Government of Uganda, the office secured funding for construction of the Audit House.

### Objectives:

The project objectives are:

1. To provide physical independence to enhance operational efficiency;
2. To provide the OAG with adequate working space in Kampala;
3. To accommodate all Offices in Kampala in one building;
4. Save current rent costs in Kampala;

# Vote: 131 Auditor General

## Vote Public Investment Plan

**Vote Function:** 1453 External Audit

5. To improve working environment, communication and security and;

6. To provide adequate parking space.

### Link with the NDP:

This project contributes to objective "g" of the National Development Plan, "strengthening good governance, defence and security" and objective 3 of the Accountability Sector, "foster compliance with accountability policies, service delivery standards and regulations for better service delivery"

### Expected Outputs:

In the FY 2014/15 the office planned to complete and commission the Audit House.

### Performance Indicators:

% of projects works completed.

### Technical description of the project:

The project is intended to strengthen physical and operational independence of the Office of the Auditor General.

### Achievements for FY 2013/14:

Construction of 6 out of the 10 levels was completed

### Plan of operation:

Operation and maintenance costs for the project shall be mainstreamed in the Office of the Auditor General's Budget for civil works maintenance.

### Planned activities for FY 2014/15:

The activities include; construction of structures, regular site supervision, regular site meetings, rectification of defects, Obtaining occupation permits, identifying documenting and communicating lessons learnt, archiving and retaining project records, historical information, and documents, obtaining financial, legal, and administrative projects closure, preparation of project final accounts report.

### Planned Outputs for FY 2014/15:

Phase 4 of the Audit House completed

### Financing:

The project is being financed by the Government of Uganda with support from Financial Management and Accountability Programme (FINMAP)

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15

# Vote: 131 Auditor General

## Vote Public Investment Plan

**Vote Function: 1453 External Audit**

Domestic Development Funding for Project	20.000	20.000	10.000	10.120	10.567
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>20.000</b>	<b>20.000</b>	<b>10.000</b>	<b>10.120</b>	<b>10.567</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1248 Construction of the Audit House</b>	<b>20,000,000</b>	<b>0</b>	<b>N/A</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000,000</b>
231001 Non Residential buildings (Depreciation)	20,000,000	0	N/A	20,000,000	10,000,000	0	N/A	10,000,000
<b>Grand Total Vote 131</b>	<b>20,000,000</b>	<b>0</b>	<b>N/A</b>	<b>20,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>N/A</b>	<b>10,000,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>



# Vote: 141 URA

## Vote Public Investment Plan

**Vote Function:** 14 54 Revenue Collection & Administration

## Development Project Profiles and Medium Term Funding Projections

### Project : 0653 Support to URA Projects

**Implementing Agency:** Uganda Revenue Authority

**Responsible Officer:** Commissioner General

**Location:** Kampala

**Total Expenditure (UGX bn):** 332.606

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 19.833

**Funds Secured (UGX bn):** 19.833

**Funding Gap (UGX bn):** 312.773

**Start Date:** 01/07/2011

**Completion Date:** 30/06/2015

### Background:

The goal Managing compliance programme is to enhance voluntary compliance through excellent client service delivery while leveraging a professional workforce and appropriate technology. It is projected that as a result, URA performance will be enhanced to finance the Government of Uganda's NDP 2010/11 to 2014/15 and thereafter.

### Benefits of MCP

The programme is intended to deliver the following key benefits;

- Enhanced URA's capacity to finance GoU's NDP 2010/11 to 2014/15 and thereafter.
- Enhanced quality service delivery to URA's clients (taxpaying public and other stakeholders) through improved business processes and systems
- Professionalization of the staff and management of the URA through improved motivation, competencies, and corporate culture.
- Better services by the government of Uganda to various segments of Ugandan society.

### Objectives:

URA adopted Maximizing Compliance through leveraging Technology and Professionalism in revenue service delivery as the strategy for the period. The strategy is premised on the need to harness the benefits realized out of the first phase of URA transformation.

### Link with the NDP:

URA's Overarching Strategy of "Maximize Compliance through leveraging technology and Professionalism in Revenue service delivery is linked to the National development Plan. The NDP will be financed by revenue collected by URA.

### Expected Outputs:

# Vote: 141 URA

## Vote Public Investment Plan

### *Vote Function: 1454 Revenue Collection & Administration*

Implement Managing Compliance Programme :

Expected Outputs under each activity include

1. Implement Service Support Enhancement

- Improved client satisfaction
- Improved Corporate Image
- Enhanced stakeholder Relations
- Increased level of Voluntary compliance

2. Implement Customs Business Systems Enhancement

- Simplification of the cargo verification Process
- Improved Time release of customs declarations
- Improved Risk based Intelligence and surveillance management
- Improved communication

3. Implement Integrated Tax Systems

- Improved Business Process Management
- Improved communication with all URA stakeholders
- Enhanced Institutional efficiency
- Integration of Planning ,budgeting and procurement systems
- Increased use of electronic platforms for revenue service delivery
- Improved Planning, budgeting and procurement process
- Improved Activity Based Costing and Budgeting

4. Implement Infrastructure Development

- Improved staff productivity
- Reduction in cost of doing business
- Improved corporate Image
- Improved working environment and staff motivation

### *Performance Indicators:*

N/A

### *Technical description of the project:*

N/A

### *Achievements for FY 2013/14:*

Net cumulative collection for International Taxes from July 2013 to December 2013 were UGX 1,730.59Bn against a target of UGX 1,757.01Bn, thus registering a deficit of UGX 26.42Bn and a performance rate of 98.5%. Despite the deficit, trade taxes grew by 17.35% (UGX 255.84Bn. 940 audits were completed during the period July 13 to December 13 against a target of 1,027, registering 91.53% performance level.

Audit effort increased by 1.95% from UGX 222.54Bn in the first half of FY2012/13 to UGX 226.88Bn the first half of FY2013/14.

Completed Customs' post clearance audits were 114 against a target of 108 cases registering a performance of 105.6% in the first half of FY2013/14.

A total of 36,298 new taxpayers were registered in the first half of FY 13/14, growing the tax register from 245,067 to 281,365 clients, a 14.81% increase in the taxpayer register.

# Vote: 141 URA

## Vote Public Investment Plan

**Vote Function:** 1454 Revenue Collection & Administration

### Plan of operation:

N/A

### Planned activities for FY 2014/15:

#### SSEP

- Carry out quality assurance of the implementation road map developed by the Culture Definition & Diagnosis consultant
- Train selected team on how to mainstream desired culture throughout the organisation
- Roll out of the defined culture (Implement the initiatives that will support the Culture mainstreaming)
- Develop service model and standards
- Design, Develop, test and pilot & roll out Phase 1 of the DWH/BI solution
- End user training of Phase 1 on the DWH/BI solution functionality (Senior management & selected middle management)
- Design, Develop, test and pilot & roll out Phase 2 of the DWH/BI solution
- Enduser training of Phase 2 on the DWH/BI solution functionality (Senior management & selected middle management)
- Develop the Decision Support mechanism (DSM) framework
- Business continuity plans development
- End user sensitisation and training in Business continuity Management

#### CBSEP

- Roll out of the Asycuda World System to 6 stations
- Carry out training of staff and agents on the new customs business processes

#### ITSEP

- Procurement of the Oil & Gas system - sign Contract with vendor
- Review Business Processes with vendor for Oil & Gas system (Gain understanding of the user requirements)
- Carry out Readiness Assessment Survey for Oil & Gas system
- Oil & Gas System Development, Testing and full Integration with e Tax and Asycuda World
- Develop Integration Framework

### Planned Outputs for FY 2014/15:

- Decision Support Mechanism
- Business Continuity Management
- Asycuda World rolled out to 6 stations
- Oil & Gas Solution developed
- Integration & Interfaces developed

### Financing:

Both GoU development and Donor

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15

# Vote: 141 URA

## Vote Public Investment Plan

### Vote Function: 1454 Revenue Collection & Administration

Domestic Development Funding for Project	17.400	17.400	37.400	37.849	39.741
Donor Funding for Project	0.000	2.433	3.599	5.704	1.904
<b>Total Funding for Project</b>	<b>17.400</b>	<b>19.833</b>	<b>40.999</b>	<b>43.553</b>	<b>41.645</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0653 Support to URA Projects</b>	<b>17,400,000</b>	<b>2,433,149</b>	<b>N/A</b>	<b>19,833,149</b>	<b>37,400,000</b>	<b>3,599,345</b>	<b>N/A</b>	<b>40,999,345</b>
231001 Non Residential buildings (Depreciation)	1,600,000	0	N/A	1,600,000	20,000,000	0	N/A	20,000,000
231004 Transport equipment	4,000,000	0	N/A	4,000,000	3,000,000	0	N/A	3,000,000
231005 Machinery and equipment	2,200,000	0	N/A	2,200,000	9,444,690	3,599,345	N/A	13,044,035
231006 Furniture and fittings (Depreciation)	500,000	0	N/A	500,000	0	0	N/A	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	N/A	0	4,955,310	0	N/A	4,955,310
311101 Land	1,000,000	0	N/A	1,000,000	0	0	N/A	0
312302 Intangible Fixed Assets	8,100,000	2,433,149	N/A	10,533,149	0	0	N/A	0
<b>Grand Total Vote 141</b>	<b>17,400,000</b>	<b>2,433,149</b>	<b>N/A</b>	<b>19,833,149</b>	<b>37,400,000</b>	<b>3,599,345</b>	<b>N/A</b>	<b>40,999,345</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>17,400,000</i>	<i>2,433,149</i>	<i>0</i>	<i>19,833,149</i>	<i>37,400,000</i>	<i>3,599,345</i>	<i>0</i>	<i>40,999,345</i>

# Vote: 141 URA

## Vote Public Investment Plan

### External Financing to Vote

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
<b>0653 Support to URA Projects</b>					
549 United Kingdom	0.000	2.433	3.599	0.000	0.000
<b>Total External Project Financing For Vote 141</b>	0.000	2.433	3.599	0.000	0.000

# Vote: 143 Uganda Bureau of Statistics

## Vote Public Investment Plan

**Vote Function:** 14 55 Statistical production and Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 1213 Population and Housing Census 2012

<b>Implementing Agency:</b>	Uganda Bureau of Statistics
<b>Responsible Officer:</b>	National Census Coordinator
<b>Location:</b>	Plot 9 Colville Street, Kampala
<b>Total Expenditure (UGX bn):</b>	162.500
<b>Previous Expenditure (UGX bn):</b>	108.800
<b>Total Planned Expenditures (UGX bn):</b>	162.500
<b>Funds Secured (UGX bn):</b>	132.500
<b>Funding Gap (UGX bn):</b>	25.100
<b>Start Date:</b>	01/07/2011
<b>Completion Date:</b>	30/06/2017

### Background:

A Population and Housing Census is the principal source of data for use in national and district level planning, and is a key input in monitoring of the NDP. Uganda has conducted a population Census at least once in every decade since independence. The last Population Census having been conducted in 2002, it was planned to conduct the next in 2012. However, due to resources constraints, it has been postponed to 2014. The impact of the postponement is delayed access of updated information on top of an increased cost of the exercise.

### Objectives:

To Ensure availability of bench - mark demographic and socio- economic data for use in planning policy formulation and programme evaluation.

### Link with the NDP:

The outputs of the 2014 Population and Housing Census supports the implementation of the NDP, and is a major source of data for monitoring the NDP performance.

### Expected Outputs:

Updated administrative area maps; Socio-economic data at national and sub-national levels; Area Sampling Frame.

### Performance Indicators:

- A set of digital area maps;
- Census reports for both national and sub-national levels;
- Area Sampling frame.

# Vote: 143 Uganda Bureau of Statistics

## Vote Public Investment Plan

**Vote Function:** 14 55 Statistical production and Services

### Technical description of the project:

A Population Census is a complete canvass of all the households in the country and recording the personal and household characteristics, and converting the information into analytical products.

### Achievements for FY 2013/14:

Advocacy and Mobilization completed, Digitization reviewed and completed for all the Enumeration Areas

### Plan of operation:

Set-up Census offices at national and sub-national level, train staff on Census enumeration and supervision procedures; delivered Census materials down to the subcounties; undertake the enumeration exercise, retrieve the questionnaires to the data centre, capture and analyse the data ; and publish the Census results.

### Planned activities for FY 2014/15:

The Major activities include:

1. Carrying out Advocacy and Publicity.
2. Delivery and retrieval of Census materials.
3. Setting up district offices.
4. Training of the field staff and
5. The Actual Enumeration of the people

### Planned Outputs for FY 2014/15:

Preliminary Population and Housing Census Results

### Financing:

The Government of Uganda has so far provided UGX 83.4 bn in the FY 2008/09 - 2013/14; and a provision of UGX 50 bn has been made for FY 2014/15; UNFPA has provided UGX 5.7 bn; and DFID has provided GBP 650,000.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	7.891	50.548	90.548	91.635	95.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>7.891</b>	<b>50.548</b>	<b>90.548</b>	<b>91.635</b>	<b>95.300</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1213 Population and Housing Census 2012</b>	<b>50,926,957</b>	<b>0</b>	<b>0</b>	<b>50,926,957</b>	<b>90,547,957</b>	<b>0</b>	<b>0</b>	<b>90,547,957</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,223,500	0	0	2,223,500	2,223,500	0	0	2,223,500
212101 Social Security Contributions	140,922	0	0	140,922	222,350	0	0	222,350
221001 Advertising and Public Relations	1,872,153	0	0	1,872,153	6,003,072	0	0	6,003,072
221002 Workshops and Seminars	10,516,654	0	0	10,516,654	30,632,607	0	0	30,632,607
221008 Computer supplies and Information Technology (IT)	3,127,847	0	0	3,127,847	1,638,651	0	0	1,638,651

# Vote: 143 Uganda Bureau of Statistics

## Vote Public Investment Plan

**Vote Function:** 1455 Statistical production and Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221011 Printing, Stationery, Photocopying and Binding	0	0		0	2,165,040	0	0	2,165,040
224002 General Supply of Goods and Services	22,786,037	0	0	22,786,037	0	0		0
227001 Travel inland	9,880,844	0	0	9,880,844	47,662,737	0	0	47,662,737
312206 Gross Tax	379,000	0	0	379,000	0	0		0
<b>Grand Total Vote 143</b>	<b>50,926,957</b>	<b>0</b>	<b>0</b>	<b>50,926,957</b>	<b>90,547,957</b>	<b>0</b>	<b>0</b>	<b>90,547,957</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>50,547,957</i>	<i>0</i>	<i>0</i>	<i>50,547,957</i>	<i>90,547,957</i>	<i>0</i>	<i>0</i>	<i>90,547,957</i>



# Vote: 153 PPDA

## Vote Public Investment Plan

**Vote Function:** 14 56 Regulation of the Procurement and Disposal System

### Development Project Profiles and Medium Term Funding Projections

#### Project : 1225 Support to PPDA

<b>Implementing Agency:</b>	Public Procurement and Disposal of Public Assets Authority
<b>Responsible Officer:</b>	Executive Director
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	1.064
<b>Previous Expenditure (UGX bn):</b>	1.064
<b>Total Planned Expenditures (UGX bn):</b>	1.064
<b>Funds Secured (UGX bn):</b>	0.320
<b>Funding Gap (UGX bn):</b>	0.744
<b>Start Date:</b>	01/07/2013
<b>Completion Date:</b>	30/06/2015

#### Background:

The PPDA as part of its institutional development intends to procure capital assets to facilitate attainment of its mandate. An allocation of 320m is made to attain the project objectives.

#### Objectives:

The objective is to provide capital outputs to support PPDA's functions.

#### Link with the NDP:

PPDA plays a facilitation role in the attainment of NDP objectives.

#### Expected Outputs:

Purchase of ICT equipment for PPDA including Computers, printers, Office curtains, Office cabling ,File cabinets,photocopier, office sound proofing, reconstruction of PPDA home fence, Chairs, filing cabinets, air conditioning and website upgrade.

#### Performance Indicators:

- Purchase of ICT equipment for PPDA including computers, printers and photocopier, office sound proofing, reconstruction of PPDA home fence, air conditioning, chairs and website upgrade.

#### Technical description of the project:

Support to PPDA programme activities.

# Vote: 153 PPDA

## Vote Public Investment Plan

**Vote Function:** 14 56 Regulation of the Procurement and Disposal System

### Achievements for FY 2013/14:

outputs were planned for the later part of the financial year

### Plan of operation:

To manage the procurement process for quality and timely delivery of intended supplies.

### Planned activities for FY 2014/15:

Procurement of capital equipmen for the department.

### Planned Outputs for FY 2014/15:

procurement of capital equipmen for the department

### Financing:

Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.320	0.320	0.320	0.324	0.340
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.320</b>	<b>0.320</b>	<b>0.320</b>	<b>0.324</b>	<b>0.340</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>1225 Support to PPDA</b>	<b>320,000</b>	<b>0</b>		<b>320,000</b>	<b>401,000</b>	<b>0</b>	<b>0</b>	<b>401,000</b>
231004 Transport equipment	0	0		0	150,000	0	0	150,000
231005 Machinery and equipment	218,500	0		218,500	140,000	0	0	140,000
231006 Furniture and fittings (Depreciation)	101,500	0		101,500	30,000	0	0	30,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	81,000	0	0	81,000
<b>Grand Total Vote 153</b>	<b>320,000</b>	<b>0</b>		<b>320,000</b>	<b>401,000</b>	<b>0</b>	<b>0</b>	<b>401,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>

# Vote: 104 Parliamentary Commission

## Vote Public Investment Plan

*Vote Function:* 15 51 Parliament

## Development Project Profiles and Medium Term Funding Projections

### Project : 0355 Rehabilitation of Parliament

<i>Implementing Agency:</i>	Parliamentary Commission
<i>Responsible Officer:</i>	CLERK TO PARLIAMENT
<i>Location:</i>	Parliamentary Buildings
<i>Total Expenditure (UGX bn):</i>	55.397
<i>Previous Expenditure (UGX bn):</i>	8.966
<i>Total Planned Expenditures (UGX bn):</i>	55.397
<i>Funds Secured (UGX bn):</i>	8.966
<i>Funding Gap (UGX bn):</i>	46.431
<i>Start Date:</i>	01/07/2011
<i>Completion Date:</i>	30/06/2015

### Background:

Inadequate Chamber, Office and committee space now remains a major challenge facing the sector after the completion of the Multi-level car Park. In an effort to increase on office space, Parliament embarked on the construction of the top floor of the Eastern, Northern and Western wings, this is in addition to the planned renovation of Development House currently occupied by Ministry of Education and the renovation of the plumbing system and electrical works for the entire Parliamentary Buildings. The above projects are planned to be completed during 2014

### Objectives:

To construct a new Parliamentary Chamber and an expanded Office and Committee space .

### Link with the NDP:

To ensure effective legislation.

### Expected Outputs:

- A new Parliamentary Chamber constructed;
- Emergency plumbing and electrical works completed;
- Works on the additional floor on the Western, Northern and Eastern Blocks completed and finally remodelling of the existing Chamber.

### Performance Indicators:

This is based on the percentage of completion, procurement processes of the entire project.

# Vote: 104 Parliamentary Commission

## Vote Public Investment Plan

**Vote Function:** 15 51 Parliament

### Technical description of the project:

A new Parliamentary Chamber, an expanded Office and Committee space and Rehabilitation of Parliament Plumbing and Associated Civil and Electrical works.

### Achievements for FY 2013/14:

The main achievement during the FY2013/14 was the completion of the Multi-level car park which was successfully commissioned by H.E. The President.

Secondly, works on the on-going renovation of the plumbing system and electrical works for the entire Parliamentary Buildings are progressing on well with completion level estimated at 52%. In the same FY, works of the construction of the top floor of the Eastern, Northern and Western wings commenced with intention of expanding of the currently available office space

### Plan of operation:

Emphasis will be placed on the on-going works on the top floor of the Eastern, Northern and Western blocks of the Parliamentary Buildings and the renovations of the plumbing and electrical systems given the affordable budget estimates for FY 2014/15 provided by Ministry of Finance Planning and Economic Development

### Planned activities for FY 2014/15:

To expedite the ongoing works on the top floor of the Eastern, Northern and Western blocks of the Parliamentary Buildings, renovations of the plumbing and electrical systems and commence works on the Development House to provide office space for MPs following their planned relocation from Bauman House.

### Planned Outputs for FY 2014/15:

A completed extra floor on top of the Eastern , Northern and Western wings of Parliament ready for occupancy and completed plumbing and electrical and all other works.

### Financing:

All the above projects are funded by the Government of Uganda.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	8.966	8.966	8.966	9.074	9.183
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>8.966</b>	<b>8.966</b>	<b>8.966</b>	<b>9.074</b>	<b>9.183</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0355 Rehabilitation of Parliament	8,966,232	0	N/A	8,966,232	8,966,232	0	N/A	8,966,232
231001 Non Residential buildings (Depreciation)	8,966,232	0	N/A	8,966,232	8,966,232	0	N/A	8,966,232
<b>Grand Total Vote 104</b>	<b>8,966,232</b>	<b>0</b>	<b>N/A</b>	<b>8,966,232</b>	<b>8,966,232</b>	<b>0</b>	<b>N/A</b>	<b>8,966,232</b>
Total Excluding Taxes, Arrears and A.I.A	8,966,232	0	0	8,966,232	8,966,232	0	0	8,966,232

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 03 Government Mobilisation, Media and Awards

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0007A Strengthening of the President's Office

<b>Implementing Agency:</b>	Office of the President
<b>Responsible Officer:</b>	Secretary, Office of the President
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	94.000
<b>Previous Expenditure (UGX bn):</b>	24.000
<b>Total Planned Expenditures (UGX bn):</b>	94.000
<b>Funds Secured (UGX bn):</b>	24.700
<b>Funding Gap (UGX bn):</b>	70.000
<b>Start Date:</b>	7/1/1999
<b>Completion Date:</b>	6/30/2015

#### **Background:**

The Presidency is responsible for providing leadership in Public Policy management and Good Governance, through interventions at strategic national levels.

The mandate of the Presidency of formulating and adopting national policies, monitoring the implementation of government programmes and coordination of government services necessitates a strengthened Entity retooled and equipped in form of office equipment, furniture and vehicles.

The Presidency through the offices of RDCs/DRDCs, mobilizes the population to support the implementation of government programmes by ensuring the participation and involvement of the citizens. It is also a key role for the RDCs / DRDCs to effectively monitor government programmes as a measure to improve service delivery for the population.

#### **Objectives:**

The main objective of the project is to retool and strengthen the Office of the President (Headquarters) as well as the offices of Resident District Commissioners and Deputy Resident District Commissioners (field offices) through the provision of vehicles, office tools, furniture and equipment. These will facilitate RDCs / DRDCs to carry out sensitization and mobilization of the masses to participate in the implementation of key Government policies and projects, promote and nurture patriotism.

#### **Link with the NDP:**

Strengthen mobilisation for national development and Addressing strategic issues of national interest

#### **Expected Outputs:**

# Vote: 001 Office of the President

## Vote Public Investment Plan

### *Vote Function: 16 03 Government Mobilisation, Media and Awards*

- Transport equipment procured for departmental and entitled officers at headquarters and RDCs / DRDCs.
- Furniture and equipment provided for offices both in the field and at Headquarters.

#### *Performance Indicators:*

- Number of vehicles procured.
- Number of offices furnished with furniture and office equipment.

#### *Technical description of the project:*

The Office of the President facilitates the execution of its mandate by providing the necessary tools, equipment and furniture to leaders and officers. Each Financial Year vehicles as well as office furniture and equipment including office computers, photocopiers, internet servers, telephone exchanges, among others are procured for Headquarters and RDCs / DRDCs offices. The equipment / tools are provided to replace old fleet in the inventory or to provide new ones where none have been existent.

#### *Achievements for FY 2013/14:*

In the FY 2013/14, the Office of the President procured ten (10) pickup Double Cabin vehicles for RDCs / DRDCs as well as 478 tyres, computers, printers, telephone sets, desks, chairs, conference tables, telephone headsets, a note counting machine, office scanners, stand fans and chairs were procured. In addition, a three-year Strategic Plan for the Directorate of Economic Affairs and Research was also formulated. The new vehicles plus 478 tyres enabled the RDCs / DRDCs to effectively mobilize the population for development, facilitated the activities of the National Secretariat for Patriotism Clubs (NSPC) for instilling the values of Nationalism and patriotism among the youth who in turn will contribute to the socio-economic transformation of Uganda; and supported effective communication and monitoring of government programs / projects.

#### *Plan of operation:*

The project is implemented countrywide in a phased manner due to limited availability of financial resources. Stock is taken of all office equipment to inform the procurement plans by replacing obsolete office equipment and vehicles per year.

#### *Planned activities for FY 2014/15:*

- Assess fleet / inventory to determine replaceable items and new requirements.
- Procure vehicles and office equipment and furniture i.e. 10 pick up (Double cabin) vehicles and 02 station wagons; office equipment and furniture.
- Procure 948 tyres.
- Maintain an updated Asset Register.

#### *Planned Outputs for FY 2014/15:*

- Station wagon vehicles procured for leaders at Headquarters.
- 948 tyres procured and distributed to RDCs / DRDCs.
- Assorted office furniture and equipment procured. i.e. Computers, printers, telephone sets, desks, chairs, conference tables, telephone headsets, stand fans and chairs.
- RDCs equipped for mobilization: 10 Pick-up (Double cabin) vehicles procured.

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 03 Government Mobilisation, Media and Awards

### Financing:

The funding for the project (retooling Office of the President and the offices of RDCs / DRDCs) is expected to come from Government of Uganda Development Budget.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.901	0.901	0.901	1.416	1.470
Donor Funding for Project	0.000	1.251	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.901</b>	<b>2.152</b>	<b>0.901</b>	<b>1.416</b>	<b>1.470</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0007A Strengthening of the President's Office</b>	<b>1,200,793</b>	<b>1,251,177</b>	<b>N/A</b>	<b>2,451,970</b>	<b>1,450,793</b>	<b>0</b>	<b>N/A</b>	<b>1,450,793</b>
231004 Transport equipment	900,793	0	N/A	900,793	900,793	0	N/A	900,793
263204 Transfers to other govt. units	0	1,251,177	N/A	1,251,177	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	550,000	0	N/A	550,000
312206 Gross Tax	300,000	0	N/A	300,000	0	0	N/A	0
<b>Grand Total Vote 001</b>	<b>1,200,793</b>	<b>1,251,177</b>	<b>N/A</b>	<b>2,451,970</b>	<b>1,450,793</b>	<b>0</b>	<b>N/A</b>	<b>1,450,793</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>900,793</i>	<i>1,251,177</i>	<i>0</i>	<i>2,151,970</i>	<i>900,793</i>	<i>0</i>	<i>0</i>	<i>900,793</i>

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

### Development Project Profiles and Medium Term Funding Projections

#### Project : 0001 Construction of GoU offices

<b>Implementing Agency:</b>	Office of the President
<b>Responsible Officer:</b>	Secretary, Office of the President
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	46.000
<b>Previous Expenditure (UGX bn):</b>	1.511
<b>Total Planned Expenditures (UGX bn):</b>	1.511
<b>Funds Secured (UGX bn):</b>	13.600
<b>Funding Gap (UGX bn):</b>	32.400
<b>Start Date:</b>	7/1/1999
<b>Completion Date:</b>	6/30/2015

#### **Background:**

The shortage of office accommodation in Government has over the years led to huge sums of money to be spent on renting office premises. The Office of the President rents offices for RDCs / DRDCs and in view of the need to curb expenditure on rent resources are allocated towards construction of new offices and renovating existing structures. This is aimed at providing befitting office accommodation for RDCs vital for effective monitoring of government programs and supporting the strengthening of service delivery for the socio-economic transformation of Uganda.

#### **Objectives:**

In line with the objective of providing buildings for government offices, the construction of central government offices in Districts remains a key priority for over the Medium Term. Accordingly, two office blocks are planned to be constructed in Bundibugyo and Butambala while two offices shall be renovated in the Districts of Lira and Mubende in the FY 2014/15.

#### **Link with the NDP:**

Strengthening mobilisation for national development and to address strategic issues of national interest

#### **Expected Outputs:**

- Land for Central Government offices (approximately 50 acres) acquired.
- Office buildings constructed at Bundibugyo and Butambala Districts for RDCs.
- Government offices renovated at Lira and Mubende Districts.

#### **Performance Indicators:**



# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

- Number of Office Blocks constructed,
- Number of Office blocks renovated

### Technical description of the project:

At the national level, the Office of the President is spearheading a process for acquisition of land for Central government MDAs to construct office buildings. The Office of the President each Financial Year sets aside funds for the construction of 2 office buildings for RDCs in Districts and renovation of old ones where they exist.

### Achievements for FY 2013/14:

During the FY 2013/14, works were completed for government office blocks in Amuru, Otukey, and Abim Districts while the construction process for offices at, Butaleja and Rubirizi Districts is at final stages and expected to be handed over by Contractors by the end of December 2014. To date, a total of eight (08) sites have had new office blocks completed and these include: Lamwo, Kamuli, Kiryandongo, Buvuma, Buhweju, Amuru, Abim and Otukey. Renovations were carried out for the offices of RDCs in Serere and Kalungu Districts.

### Plan of operation:

Contrywide

### Planned activities for FY 2014/15:

- Procure consultancy services for the development of designs and architectural plans for the planned construction sites.
- Procuring works for the construction of two government offices in two Districts of Butambala and Bundibugyo as well as Lwengo if resources permit.
- Procuring works for the renovation of three government offices in Districts of Mubende and Lira.
- Conclude process for acquisition of land (approximately 50 acres) for construction of Central Government offices.

### Planned Outputs for FY 2014/15:

- Land for Central Government offices (approximately 50 acres) acquired.
- Office buildings constructed at Bundibugyo and Butambala Districts for RDCs.
- Government offices renovated at Lira and Mubende Districts.

### Financing:

The Project is fully funded by Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.370	1.370	1.511	1.243	1.343
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.370</b>	<b>1.370</b>	<b>1.511</b>	<b>1.243</b>	<b>1.343</b>

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0001 Construction of GoU offices</b>	<b>1,510,500</b>	<b>0</b>	<b>N/A</b>	<b>1,510,500</b>	<b>1,511,000</b>	<b>0</b>	<b>N/A</b>	<b>1,511,000</b>
231001 Non Residential buildings (Depreciation)	1,370,000	0	N/A	1,370,000	1,511,000	0	N/A	1,511,000
312206 Gross Tax	140,500	0	N/A	140,500	0	0	N/A	0
<b>Grand Total Vote 001</b>	<b>1,510,500</b>	<b>0</b>	<b>N/A</b>	<b>1,510,500</b>	<b>1,511,000</b>	<b>0</b>	<b>N/A</b>	<b>1,511,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,370,000</i>	<i>0</i>	<i>0</i>	<i>1,370,000</i>	<i>1,511,000</i>	<i>0</i>	<i>0</i>	<i>1,511,000</i>

### Project : 0007 Strengthening of the President's Office

<b>Implementing Agency:</b>	Office of the President
<b>Responsible Officer:</b>	Secretary, Office of the President
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	94.760
<b>Previous Expenditure (UGX bn):</b>	2.574
<b>Total Planned Expenditures (UGX bn):</b>	1.450
<b>Funds Secured (UGX bn):</b>	24.760
<b>Funding Gap (UGX bn):</b>	70.000
<b>Start Date:</b>	7/1/1996
<b>Completion Date:</b>	6/30/2015

### Background:

The Presidency is responsible for providing leadership in Public Policy management and Good Governance, through interventions at strategic national levels.

The mandate of the Presidency of formulating and adopting national policies, monitoring the implementation of government programmes and coordination of government services necessitates a strengthened Entity retooled and equipped in form of office equipment, furniture and vehicles.

The Presidency through the offices of RDCs/DRDCs, mobilizes the population to support the implementation of government programmes by ensuring the participation and involvement of the citizens. It is also a key role for the RDCs / DRDCs to effectively monitor government programmes as a measure to improve service delivery for the population.

### Objectives:

The main objective of the project is to retool the Office of the President with vehicles and office furniture and equipment.

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

### Link with the NDP:

Strengthen mobilisation for national development and Addressing strategic issues of national interest.

### Expected Outputs:

- Transport equipment procured for departmental and entitled officers at headquarters and RDCs / DRDCs.
- Furniture and equipment provided for offices both in the field and at Headquarters.

### Performance Indicators:

- Number of vehicles procured.
- Number of offices furnished with furniture and office equipment.

### Technical description of the project:

The Office of the President facilitates the execution of its mandate by providing the necessary tools, equipment and furniture to leaders and officers. Each Financial Year vehicles as well as office furniture and equipment including office computers, photocopiers, internet servers, telephone exchanges, among others are procured for Headquarters and RDCs / DRDCs offices. The equipment / tools are provided to replace old fleet in the inventory or to provide new ones where none have been existent.

### Achievements for FY 2013/14:

In the FY 2013/14, the Office of the President procured ten (10) pickup Double Cabin vehicles for RDCs / DRDCs as well as 478tyres, computers, printers, telephone sets, desks, chairs, conference tables, telephone headsets, a note counting machine, office scanners, stand fans and chairs were procured.

In addition, a three-year Strategic Plan for the Directorate of Economic Affairs and Research was also formulated.

The new vehicles plus 478 tyres enabled the RDCs / DRDCs to effectively mobilize the population for development, facilitated the activities of the National Secretariat for Patriotism Clubs (NSPC) for instilling the values of Nationalism and patriotism among the youth who in turn will contribute to the socio- economic transformation of Uganda; and

supported effective communication and monitoring of government programs / projects.

### Plan of operation:

The project is implemented countrywide in a phased manner due to limited availability of financial resources. Stock is taken of all office equipment to inform the procurement plans by replacing obsolete office equipment and vehicles per year.

### Planned activities for FY 2014/15:

- Assess fleet / inventory to determine replaceable items and new requirements.
- Procure vehicles and office equipment and furniture i.e. 10 pick up (Double cabin) vehicles and 02 station wagons; office equipment and furniture.
- Procure 948 tyres.
- Maintain an updated Asset Register.

# Vote: 001 Office of the President

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

### Planned Outputs for FY 2014/15:

- Station wagon vehicles procured for leaders at Headquarters.
- 948 tyres procured and distributed to RDCs / DRDCs.
- Assorted office furniture and equipment procured. i.e. Computers, printers, telephone sets, desks, chairs, conference tables, telephone headsets, stand fans and chairs.
- RDCs equipped for mobilization: 10 Pick-up (Double cabin) vehicles procured.

### Financing:

The funding for the project (retooling Office of the President and the offices of RDCs / DRDCs) is expected to come from Government of Uganda Development Budget.

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.226	1.223	1.082	0.878	0.900
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.226</b>	<b>1.223</b>	<b>1.082</b>	<b>0.878</b>	<b>0.900</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0007 Strengthening of the President's Office</b>	<b>1,373,314</b>	<b>0</b>	<b>N/A</b>	<b>1,373,314</b>	<b>1,162,314</b>	<b>0</b>	<b>N/A</b>	<b>1,162,314</b>
231004 Transport equipment	705,437	0	N/A	705,437	635,437	0	N/A	635,437
231005 Machinery and equipment	266,647	0	N/A	266,647	411,877	0	N/A	411,877
231006 Furniture and fittings (Depreciation)	251,230	0	N/A	251,230	35,000	0	N/A	35,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	80,000	0	N/A	80,000
312206 Gross Tax	150,000	0	N/A	150,000	0	0	N/A	0
<b>Grand Total Vote 001</b>	<b>1,373,314</b>	<b>0</b>	<b>N/A</b>	<b>1,373,314</b>	<b>1,162,314</b>	<b>0</b>	<b>N/A</b>	<b>1,162,314</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,223,314</i>	<i>0</i>	<i>0</i>	<i>1,223,314</i>	<i>1,082,314</i>	<i>0</i>	<i>0</i>	<i>1,082,314</i>

# Vote: 002 State House

## Vote Public Investment Plan

**Vote Function:** 16 11 Administration & Support to the Presidency

## Development Project Profiles and Medium Term Funding Projections

### Project : 0008 Support to State House

<b>Implementing Agency:</b>	State House
<b>Responsible Officer:</b>	State House Comptroller
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	240.000
<b>Previous Expenditure (UGX bn):</b>	121.000
<b>Total Planned Expenditures (UGX bn):</b>	119.000
<b>Funds Secured (UGX bn):</b>	10.000
<b>Funding Gap (UGX bn):</b>	109.000
<b>Start Date:</b>	01/07/2000
<b>Completion Date:</b>	30/06/2015

### Background:

State House is mandated to provide, at all times, support to the Presidency to effectively perform its constitutional obligations and administrative responsibilities, and to cater for the welfare and security of H.E. the President, the Vice President and their immediate families.

The Project was established to manage the acquisition of capital development assets required for the efficient and effective performance of State House in pursuit of this mission.

### Objectives:

- To renovate State Lodges and office premises;
- To procure motor vehicles & other transport equipment;
- To procure office, security & other specialised equipment;
- To furnish State Lodges and offices.

### Link with the NDP:

Strengthening mobilisation for National development and also addressing strategic issues of national interest

### Expected Outputs:

- State Lodges & office premises renovated;
- Vehicles and other transport equipment procured;
- Machinery & Equipment procured;
- Furniture procured.

### Performance Indicators:

# Vote: 002 State House

## Vote Public Investment Plan

### Vote Function: 16 11 Administration & Support to the Presidency

- Condition of State Lodges and non-residential buildings countrywide
- Number of vehicles procured

#### Technical description of the project:

n/a

#### Achievements for FY 2013/14:

- Carried out renovation works at Malcolm X
- Procured 2 specialised and 46 support vehicles.
- Procured assorted items of office and specialised equipment
- Procured assorted items of furniture

#### Plan of operation:

Countrywide

#### Planned activities for FY 2014/15:

Planning & preparation; procuring; processing payments

#### Planned Outputs for FY 2014/15:

- State Lodges & office premises maintained;
- Support Vehicles procured;
- Presidential Helicopter procurement process commenced
- Machinery & Equipment procured;
- Furniture procured.

#### Financing:

The Project is fully funded by Government of Uganda.

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.688	0.688	15.488	42.955	44.508
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.688</b>	<b>0.688</b>	<b>15.488</b>	<b>42.955</b>	<b>44.508</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0008 Support to State House</b>	<b>3,688,411</b>	<b>0</b>	<b>N/A</b>	<b>3,688,411</b>	<b>17,247,711</b>	<b>0</b>	<b>N/A</b>	<b>17,247,711</b>
231001 Non Residential buildings (Depreciation)	0	0	N/A	0	130,000	0	N/A	130,000
231002 Residential buildings (Depreciation)	0	0	N/A	0	200,000	0	N/A	200,000
231004 Transport equipment	688,411	0	N/A	688,411	11,300,000	0	N/A	11,300,000
231005 Machinery and equipment	0	0	N/A	0	3,498,411	0	N/A	3,498,411

# Vote: 002 State House

## Vote Public Investment Plan

**Vote Function:** 16 11 Administration & Support to the Presidency

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231006 Furniture and fittings (Depreciation)	0	0	N/A	0	360,000	0	N/A	360,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	1,759,300	0	N/A	1,759,300
312206 Gross Tax	3,000,000	0	N/A	3,000,000	0	0	N/A	0
<b>Grand Total Vote 002</b>	<b>3,688,411</b>	<b>0</b>	<b>N/A</b>	<b>3,688,411</b>	<b>17,247,711</b>	<b>0</b>	<b>N/A</b>	<b>17,247,711</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>688,411</i>	<i>0</i>	<i>0</i>	<i>688,411</i>	<i>15,488,411</i>	<i>0</i>	<i>0</i>	<i>15,488,411</i>

### Project : 0889 Poverty Alleviation Project

<b>Implementing Agency:</b>	State House
<b>Responsible Officer:</b>	State House Comptroller
<b>Location:</b>	Kampala
<b>Total Expenditure (UGX bn):</b>	9.000
<b>Previous Expenditure (UGX bn):</b>	7.000
<b>Total Planned Expenditures (UGX bn):</b>	2.000
<b>Funds Secured (UGX bn):</b>	1.440
<b>Funding Gap (UGX bn):</b>	0.560
<b>Start Date:</b>	01/07/2006
<b>Completion Date:</b>	30/06/2015

### Background:

In an effort to address hunger associated problems and to alleviate poverty at a household level, there was need to provide a model for socio-economic transformation. This project was therefore conceived to train communities in how to scientifically engage in market-led farming on small holdings to realise meaningful incomes.

### Objectives:

- To establish demonstration farms and model parishes
- To promote food security in the areas of operation within the model parishes
- To improve household incomes for the communities in the model parishes through market-led agriculture
- To promote science and technology for value addition and rural transformation

### Link with the NDP:

Strengthening mobilisation for National development and also addressing strategic issues of national interest

### Expected Outputs:

- Food security promoted
- Households enabled to establish income generating integrated Agro-enterprises;
- Model Villages established;

# Vote: 002 State House

## Vote Public Investment Plan

### *Vote Function: 16 11 Administration & Support to the Presidency*

- Established Producer farmer groups and market linkage accesses;
- Scientific innovators supported to enhance rural transformation;
- Value addition promoted.

#### *Performance Indicators:*

- Reduction in poverty levels
- improvement in food security

#### *Technical description of the project:*

Model villages and demonstration farms established in identified parishes countrywide

#### *Achievements for FY 2013/14:*

- Households were enabled to establish income generating integrated agro-enterprises through training and provision of inputs.
- Continued work in model villages established in previous year
- Value addition promoted

#### *Plan of operation:*

Countrywide

#### *Planned activities for FY 2014/15:*

- establish model villages;
- Consultative meetings;
- planning & preparation;
- processing payments;
- procuring;
- travel inland;
- training;
- supervising & monitoring;
- evaluation;
- quality control, coordination

#### *Planned Outputs for FY 2014/15:*

Households enabled to establish income generating integrated agro-enterprises.

Continue in the model villages created in previous years and establish a new one called Bulambuli Model Parish in Buyobo Sub-county, Sironko District

Value addition promoted

#### *Financing:*

The project is fully funded by government of Uganda



# Vote: 002 State House

## Vote Public Investment Plan

**Vote Function:** 16 11 Administration & Support to the Presidency

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.000	0.936	1.436	1.764	2.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.000</b>	<b>0.936</b>	<b>1.436</b>	<b>1.764</b>	<b>2.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0889 Poverty Alleviation Project</b>	<b>936,319</b>	<b>0</b>	<b>N/A</b>	<b>936,319</b>	<b>1,436,319</b>	<b>0</b>	<b>N/A</b>	<b>1,436,319</b>
211103 Allowances	56,225	0	N/A	56,225	56,225	0	N/A	56,225
221001 Advertising and Public Relations	35,003	0	N/A	35,003	35,003	0	N/A	35,003
221003 Staff Training	10,001	0	N/A	10,001	10,001	0	N/A	10,001
221007 Books, Periodicals & Newspapers	6,401	0	N/A	6,401	6,401	0	N/A	6,401
221009 Welfare and Entertainment	5,000	0	N/A	5,000	5,000	0	N/A	5,000
221011 Printing, Stationery, Photocopying and Binding	10,981	0	N/A	10,981	22,981	0	N/A	22,981
222001 Telecommunications	20,002	0	N/A	20,002	20,002	0	N/A	20,002
224002 General Supply of Goods and Services	548,602	0	N/A	548,602	0	0	N/A	0
224004 Cleaning and Sanitation	0	0	N/A	0	3,600	0	N/A	3,600
224005 Uniforms, Beddings and Protective Gear	0	0	N/A	0	600	0	N/A	600
224006 Agricultural Supplies	0	0	N/A	0	1,032,402	0	N/A	1,032,402
227001 Travel inland	179,097	0	N/A	179,097	179,097	0	N/A	179,097
227002 Travel abroad	30,003	0	N/A	30,003	30,003	0	N/A	30,003
227003 Carriage, Haulage, Freight and transport hire	15,001	0	N/A	15,001	15,001	0	N/A	15,001
228002 Maintenance - Vehicles	17,002	0	N/A	17,002	17,002	0	N/A	17,002
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	N/A	3,000	3,000	0	N/A	3,000
<b>Grand Total Vote 002</b>	<b>936,319</b>	<b>0</b>	<b>N/A</b>	<b>936,319</b>	<b>1,436,319</b>	<b>0</b>	<b>N/A</b>	<b>1,436,319</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>936,319</i>	<i>0</i>	<i>0</i>	<i>936,319</i>	<i>1,436,319</i>	<i>0</i>	<i>0</i>	<i>1,436,319</i>

# Vote: 006 Ministry of Foreign Affairs

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 0027 Strengthening Foreign Affairs

<b>Implementing Agency:</b>	Ministry of Foreign Affairs
<b>Responsible Officer:</b>	Under Secretary
<b>Location:</b>	Plot 2A/B Box 7048, Ministry of Foreign Affairs, Kampala with some activitie
<b>Total Expenditure (UGX bn):</b>	2.329
<b>Previous Expenditure (UGX bn):</b>	1.271
<b>Total Planned Expenditures (UGX bn):</b>	0.670
<b>Funds Secured (UGX bn):</b>	0.670
<b>Funding Gap (UGX bn):</b>	2.137
<b>Start Date:</b>	01/07/2012
<b>Completion Date:</b>	30/06/2015

### Background:

The Ministry is housed in a building located on plot 2A/B Apollo Kaggwa Rd. It has an aging transport fleet. Since 2010/11 the Ministry remodeled the entrance and exit, supervised developments in missions, increased its security equipment stock. This project was provided to enable the Ministry acquire capital purchases in a phased manner. Equipment for the Ministry was procured during the CHOGM 2007 Kampala.

### Objectives:

To strengthen the Ministry of Foreign Affairs

### Link with the NDP:

The project contributes to the NDP general objective of improving stock and quality of economic infrastructure. The project at its completion will portray a positive image for Uganda and is an avenue through which Uganda can conclude agreements in support of the Objectives of the NDP.

The project is in line with the Regional and International thematic area of the NDP specifically paragraph 888. objective 1 of ensuring cordial bilateral and multilateral relationship at both regional and international levels; strategy 4 of enhancing the capacity of Ministry of Foreign Affairs to forecast and respond to emerging regional, international and global challenges. The important intervention spelt out to address the above strategy and objective is providing state of the art equipment, machinery and facilities for handling the emerging challenges.

The above sector policy requires for the Ministry of Foreign Affairs to renovated its building and acquire vehicles commensurate with protocol, diplomatic and hospitality levels that will depict positive image. In addition forecasting the emerging challenges requires enabling state of the art equipment

# Vote: 006 Ministry of Foreign Affairs

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

### *Expected Outputs:*

- Purchase of vehicles for entitles officers,
- Machinery & Equipment, furniture and fixtures,
- Renovation of of Office Building and the Entrances

Activities/ Means of achieving the outputs:

- Paint the building
- Roofing the two wings
- Tiling the reception area
- Maintain security equipment
- Cracks and dents dressed

- Establish the UIDIA

Activities:-

- Drawing obtained for archive and institute
- Construction of the archive and institute

- Monitoring and inspection of capital works on strategic properties in Missions abroad i.e Nairobi, New York, London, Pretoria, Juba, Kinshasa, Brussels, etc

### *Performance Indicators:*

- Number of vehicles procured
- Number of Furniture & fixtures procured
- Building & machinery Maintained
- Parking constructed
- UIDIA constructed

### *Technical description of the project:*

Renovation of the Headquarter building, provision of specialized protocol vehicles, office vehicles, furniture and office equipment and communication equipment

### *Achievements for FY 2013/14:*

Two vehicles purchased

### *Plan of operation:*

Phasing of activities

### *Planned activities for FY 2014/15:*

Purchasing two more vehicle, completion of building renovation

### *Planned Outputs for FY 2014/15:*

two vehicles Purchased; Building renovation completed

# Vote: 006 Ministry of Foreign Affairs

## Vote Public Investment Plan

**Vote Function:** 16 49 Policy, Planning and Support Services

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.192	0.670	0.670	0.678	0.712
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.192</b>	<b>0.670</b>	<b>0.670</b>	<b>0.678</b>	<b>0.712</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>0027 Strengthening Foreign Affairs</b>	<b>826,951</b>	<b>0</b>	<b>N/A</b>	<b>826,951</b>	<b>891,722</b>	<b>0</b>	<b>N/A</b>	<b>891,722</b>
231001 Non Residential buildings (Depreciation)	200,000	0	N/A	200,000	111,000	0	N/A	111,000
231004 Transport equipment	278,000	0	N/A	278,000	536,000	0	N/A	536,000
231005 Machinery and equipment	100,991	0	N/A	100,991	22,991	0	N/A	22,991
231006 Furniture and fittings (Depreciation)	90,000	0	N/A	90,000	0	0	N/A	0
281503 Engineering and Design Studies & Plans for capital	1,000	0	N/A	1,000	0	0	N/A	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	N/A	0	221,732	0	N/A	221,732
312206 Gross Tax	156,960	0	N/A	156,960	0	0	N/A	0
<b>Grand Total Vote 006</b>	<b>826,951</b>	<b>0</b>	<b>N/A</b>	<b>826,951</b>	<b>891,722</b>	<b>0</b>	<b>N/A</b>	<b>891,722</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>669,991</i>	<i>0</i>	<i>0</i>	<i>669,991</i>	<i>669,991</i>	<i>0</i>	<i>0</i>	<i>669,991</i>

# Vote: 102 Electoral Commission

## Vote Public Investment Plan

**Vote Function:** 16 51 Management of Elections

## Development Project Profiles and Medium Term Funding Projections

### Project : 0353 Support to Electoral Commission

<b>Implementing Agency:</b>	Electoral Commission
<b>Responsible Officer:</b>	Secretary to the Electoral Commission
<b>Location:</b>	Plot 53/16, Jinja Road. P.O Box 22678, Kampala
<b>Total Expenditure (UGX bn):</b>	11.000
<b>Previous Expenditure (UGX bn):</b>	0.114
<b>Total Planned Expenditures (UGX bn):</b>	0.114
<b>Funds Secured (UGX bn):</b>	114.000
<b>Funding Gap (UGX bn):</b>	10.000
<b>Start Date:</b>	01/08/2012
<b>Completion Date:</b>	31/05/2016

### Background:

The Commission lacks decent office and storage facilities at the headquarters, regional and district level. The Head offices is housed in a flood prone and depilapidated building which is not suitable for offices

### Objectives:

Physical Infrastructure Development

### Link with the NDP:

Office premises and storage facilities create an enabling environment for the Commission as it aims at the attainment of the NDP target of Deepening Democracy

### Expected Outputs:

Construction of one regional storage facility

### Performance Indicators:

Architectural design finalised and produced.

### Technical description of the project:

The basic technical design as indicated in the drawings and specifications will be followed by the contractor.

### Achievements for FY 2013/14:

Architectural drawings for the office and storage premise have been secured

# Vote: 102 Electoral Commission

## Vote Public Investment Plan

**Vote Function:** 16 51 Management of Elections

### Plan of operation:

Funds will be availed by the Government of Uganda to secure the services of an architectural firm to produce the architectural plan

### Planned activities for FY 2014/15:

- Procurement of Contractor
- site Clearance
- Submission of technical Specifications for approval

### Planned Outputs for FY 2014/15:

Commencement of one regional storage facility

### Financing:

Government of Uganda

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.114	0.114	0.114	0.115	0.116
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.114</b>	<b>0.114</b>	<b>0.114</b>	<b>0.115</b>	<b>0.116</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
0353 Support to Electoral Commission	7,113,675	0	N/A	7,113,675	113,675	0	N/A	113,675
231007 Other Fixed Assets (Depreciation)	0	0	N/A	0	113,675	0	N/A	113,675
281503 Engineering and Design Studies & Plans for capital	113,675	0	N/A	113,675	0	0	N/A	0
312206 Gross Tax	7,000,000	0	N/A	7,000,000	0	0	N/A	0
<b>Grand Total Vote 102</b>	<b>7,113,675</b>	<b>0</b>	<b>N/A</b>	<b>7,113,675</b>	<b>113,675</b>	<b>0</b>	<b>N/A</b>	<b>113,675</b>
Total Excluding Taxes, Arrears and A.I.A	113,675	0	0	113,675	113,675	0	0	113,675

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

## Development Project Profiles and Medium Term Funding Projections

### Project : 202-0894 Strengthening Mission in England

<b>Implementing Agency:</b>	The Uganda High Commission in London
<b>Responsible Officer:</b>	Head of Mission
<b>Location:</b>	Uganda has three diplomatic properties in London; Uganda House, 58-59, Traf
<b>Total Expenditure (UGX bn):</b>	1.000
<b>Previous Expenditure (UGX bn):</b>	0.510
<b>Total Planned Expenditures (UGX bn):</b>	0.128
<b>Funds Secured (UGX bn):</b>	0.128
<b>Funding Gap (UGX bn):</b>	0.370
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

Uganda House trafalga square is one of Uganda's properties abroad. During the end of FY 2013 the basement developed linkages which the city authority in that capital condemned. It was under this background that allocations including NTR were based.

### Objectives:

Generate revenue for GOU

### Link with the NDP:

The project is supposed to improving stock and quality of economic infrastructure which is one of the major objectives of the NDP as stated in paragraphs 890 and 892.

892-Acquire, develop and manage Uganda's properties abroad

890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Expected Outputs:

- Renovation of the official residence
- Renovate the Pavement and veranda of the official residence.
- Refurbish lower ground and basement of chancery

### Performance Indicators:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

- Chancery Basement Renovated
- Official Residence renovated

#### Technical description of the project:

Renovation of the Uganda's properties in London

#### Achievements for FY 2013/14:

Stopped the leakages, fumigated the basement as a requirement by the city authorities

Works on the roof of the official residence is now complete.

#### Plan of operation:

Phase the development of this property

#### Planned activities for FY 2014/15:

Renovating the Pavement and veranda of the official residence.

#### Planned Outputs for FY 2014/15:

Pavements and veranda's renovated

#### Financing:

GOU

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.180	0.330	0.128	0.000	0.300
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.180</b>	<b>0.330</b>	<b>0.128</b>	<b>0.000</b>	<b>0.300</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>202-0894 Strengthening Mission in England</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>128,324</b>	<b>0</b>	<b>0</b>	<b>128,324</b>
231001 Non Residential buildings (Depreciation)	330,000	0	0	330,000	0	0	0	0
231005 Machinery and equipment	0	0		0	70,000	0	0	70,000
231006 Furniture and fittings (Depreciation)	0	0		0	58,324	0	0	58,324
<b>Grand Total Vote 200</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>128,324</b>	<b>0</b>	<b>0</b>	<b>128,324</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>128,324</i>	<i>0</i>	<i>0</i>	<i>128,324</i>

#### Project : 203-0399 Strengthening Mission in Canada

Implementing Agency: Uganda High Commission Ottawa



# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

<b>Responsible Officer:</b>	Head of Mission
<b>Location:</b>	The Ministry has two properties, a chancery located at 231, Cobourg street, Ott
<b>Total Expenditure (UGX bn):</b>	11.000
<b>Previous Expenditure (UGX bn):</b>	2.762
<b>Total Planned Expenditures (UGX bn):</b>	0.000
<b>Funds Secured (UGX bn):</b>	0.060
<b>Funding Gap (UGX bn):</b>	8.300
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

The Properties were bought in the late 1980s. The chancery is estimated to be about 90 years and due to the sand silt soils movements have occurred to the walls. The Chancery in its current state does not befit Uganda's image.

### Objectives:

Renovation of the Chancery and Official residence to save costs government would have spent on rent

### Link with the NDP:

NDP objective

- Improving stock and quality of economic infrastructure
- 892-Acquire, develop and manage Uganda's properties abroad
- 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Expected Outputs:

- Furniture procured
- Renovation works completed on Chancery and Official Residence
- Vehicles and ICT equipment procured

### Performance Indicators:

- Number of vehicle procured
- Number of ICT equipment procured
- Renovation works completed in 3 Fys

### Technical description of the project:

Demolition, and Reconstruction of Uganda chancery in Ottawa

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Achievements for FY 2013/14:

The following have been achieved:

Land was surveyed to facilitate preparation of architectural drawings

An MOU between the Mission and MOFA giving MoFA some responsibility in procuring a consultancy work and construction services was signed.

Draft architectural designs, bills of quantities and the consultancy contracts for the chancery have been finalized.

### Plan of operation:

Carrying out Construction in phased manner

### Planned activities for FY 2014/15:

Procurement of furniture

### Planned Outputs for FY 2014/15:

Furniture procured

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.800	1.962	0.060	3.100	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.800</b>	<b>1.962</b>	<b>0.060</b>	<b>3.100</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>203-0399 Strengthening Mission in Canada</b>	<b>1,962,000</b>	<b>0</b>	<b>0</b>	<b>1,962,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
231001 Non Residential buildings (Depreciation)	1,962,000	0	0	1,962,000	0	0		0
231006 Furniture and fittings (Depreciation)	0	0		0	60,000	0	0	60,000
<b>Grand Total Vote 200</b>	<b>1,962,000</b>	<b>0</b>	<b>0</b>	<b>1,962,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
Total Excluding Taxes, Arrears and A.I.A	1,962,000	0	0	1,962,000	60,000	0	0	60,000

### Project : 206-0892 Strengthening Mission in Kenya

**Implementing Agency:** Uganda High Commission Nairobi

**Responsible Officer:** Head of Mission

**Location:** Three properties, the chancery located at Riverside Paddock, Off, Riverside Dr

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

**Total Expenditure (UGX bn):** 11.000

**Previous Expenditure (UGX bn):** 2.300

**Total Planned Expenditures (UGX bn):** 4.200

**Funds Secured (UGX bn):** 4.200

**Funding Gap (UGX bn):** 5.000

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

The project has three components; renovation, security equipment and vehicles. Currently the project is targeting the remodeling of Uganda house to ensure increase in revenue. The project is expected to exit the investment plan in June 2015 if funds are provided.

Uganda owns three building in Nairobi, Kenya

### Objectives:

Generate Revenue for missions and GOU

### Link with the NDP:

- Improving stock and quality of economic infrastructure
- 892-Acquire, develop and manage Uganda's properties abroad
- 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Expected Outputs:

Renovation and addition of a floor on the short tower, Security equipment and Vehicles

### Performance Indicators:

- Amount of NTR from the properties
- Security equipment procured
- Number of vehicles procured

### Technical description of the project:

Renovation and remodeling of Uganda House in Nairobi

### Achievements for FY 2013/14:

Submitted the Architectural Drawings for the renovation and refurbishment of Uganda House to the Nairobi City County authorities has been approved.

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

The Mission is working closely with the Consulting Engineers attached to the Uganda House project for the approval of structural drawings

#### Plan of operation:

Phasing the project to completion

#### Planned activities for FY 2014/15:

Renovation of Uganda House Nairobi

#### Planned Outputs for FY 2014/15:

Renovated Uganda House Nairobi

#### Financing:

GOU

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.154	2.300	4.371	2.818	4.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.154</b>	<b>2.300</b>	<b>4.371</b>	<b>2.818</b>	<b>4.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>206-0892 Strengthening Mission in Kenya</b>	<b>2,300,084</b>	<b>0</b>	<b>0</b>	<b>2,300,084</b>	<b>4,370,620</b>	<b>0</b>	<b>0</b>	<b>4,370,620</b>
231001 Non Residential buildings (Depreciation)	2,300,084	0	0	2,300,084	4,035,620	0	0	4,035,620
231002 Residential buildings (Depreciation)	0	0		0	94,000	0	0	94,000
231004 Transport equipment	0	0		0	170,000	0	0	170,000
231005 Machinery and equipment	0	0		0	71,000	0	0	71,000
<b>Grand Total Vote 200</b>	<b>2,300,084</b>	<b>0</b>	<b>0</b>	<b>2,300,084</b>	<b>4,370,620</b>	<b>0</b>	<b>0</b>	<b>4,370,620</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>2,300,084</i>	<i>0</i>	<i>0</i>	<i>2,300,084</i>	<i>4,370,620</i>	<i>0</i>	<i>0</i>	<i>4,370,620</i>

#### Project : 207-0400 Strengthening Mission in Tanzania

**Implementing Agency:** Uganda High Commission Dar es Salaam

**Responsible Officer:** Head of Mission

**Location:** The chancery is located at Plot 25, Masani Road, Oysterbay/ Masani Peninsul

**Total Expenditure (UGX bn):** 0.600

**Previous Expenditure (UGX bn):** 0.500

**Total Planned Expenditures (UGX bn):** 0.164

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

<b>Funds Secured (UGX bn):</b>	0.164
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

Uganda owns three properties in Dar el salaam; The chancery is located at Plot 25, Masani Road, Oysterbay/ Masani Peninsular, P. O. Box 6237, Dar-es-Salaam, the official residence located at Plot 65/12 Hill Road, Oysterbay/ Masani Peninsular and an undeveloped plot at Plot 10 Kaunda Drive, Oysterbay/ Masani Peninsular

The government of Uganda acquired properties in Dar el salaam through property exchange. Two of these properties are occupied. One of the properties is yet to be developed. The mission has a potential of generating revenue once the property is developed.

### Objectives:

To save cost spent in rent through the renovation of the chancery and residence

### Link with the NDP:

- Improving stock and quality of economic infrastructure
- 892-Acquire, develop and manage Uganda's properties abroad
- 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Expected Outputs:

- Procurement and installation of security systems
- Re - roofing, Furniture, Transport and Security equipment

### Performance Indicators:

- Number of vehicles procured
- Number of assorted furniture procured
- Security equipment procured
- Renovations carried out

### Technical description of the project:

Re-roofing of residence and construction of a complex in Uganda's plot

### Achievements for FY 2013/14:

Renovation is ongoing

### Plan of operation:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

After completion of chancery renovation, the construction of property in the undeveloped plot will commence. PPP is a probable option

### Planned activities for FY 2014/15:

Renovation of Chancery, Purchase and installation of security systems

### Planned Outputs for FY 2014/15:

Renovated chancery and Installed security surveillance systems

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.500	0.164	2.036	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.500</b>	<b>0.164</b>	<b>2.036</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>207-0400 Strengthening Mission in Tanzania</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>164,200</b>	<b>0</b>	<b>0</b>	<b>164,200</b>
231001 Non Residential buildings (Depreciation)	300,000	0	0	300,000	0	0		0
231004 Transport equipment	145,000	0	0	145,000	0	0		0
231005 Machinery and equipment	0	0		0	164,200	0	0	164,200
231006 Furniture and fittings (Depreciation)	55,000	0	0	55,000	0	0		0
<b>Grand Total Vote 200</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>164,200</b>	<b>0</b>	<b>0</b>	<b>164,200</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>164,200</i>	<i>0</i>	<i>0</i>	<i>164,200</i>

### Project : 211-0930 Strengthening Mission in Ethiopia

**Implementing Agency:** Uganda Embassy Ethiopia

**Responsible Officer:** Head of Mission

**Location:** Addis Ababa

**Total Expenditure (UGX bn):** 8.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.520

**Funds Secured (UGX bn):** 0.520

**Funding Gap (UGX bn):** 7.480

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

Addis Ababa being a capital that host the AU headquarters, Uganda has a lot of diplomatic activities in this location. The creation onf the project was to facilitate purchase of land for construction of Official residence and and demolition of current residence to construct a chancery in its place

### Objectives:

To save government expenditure in form of rent and improve Uganda's image abroad

### Link with the NDP:

Image building as part of Foreign Policy objectives

### Expected Outputs:

Land Purchased, Chancery and official residence constructed

### Performance Indicators:

Chancery in place, Official residence in place

### Technical description of the project:

Acquisition of land assets, Hiring a contractor and consulting architecture to do the work

### Achievements for FY 2013/14:

project to start in the year 2014/15

### Plan of operation:

will be done on phased approach, starting with land purchase and construction in later years

### Planned activities for FY 2014/15:

procurement of land

### Planned Outputs for FY 2014/15:

Land secured for construction of official residence

### Financing:

GOU

### Project Funding Allocations:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.125	0.000	0.520	0.800	0.900
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.125</b>	<b>0.000</b>	<b>0.520</b>	<b>0.800</b>	<b>0.900</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>211-0930 Strengthening Mission in Ethiopia</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>520,000</b>
231002 Residential buildings (Depreciation)	0	0		0	100,000	0	0	100,000
231005 Machinery and equipment	0	0		0	20,000	0	0	20,000
311101 Land	0	0		0	400,000	0	0	400,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>520,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>520,000</i>	<i>0</i>	<i>0</i>	<i>520,000</i>

## Project : 212-0403 Strengthening Mission in China

**Implementing Agency:** Uganda Embassy Beijing

**Responsible Officer:** Head of Mission

**Location:** Beijing

**Total Expenditure (UGX bn):** 7.500

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 1.500

**Funds Secured (UGX bn):** 1.500

**Funding Gap (UGX bn):** 6.000

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

Uganda's mission in China - Beijing is one of the oldest missions and in order to strengthen bilateral relations, Uganda was offered land at subsidized rate to build her embassy and its against this that land purchase in Beijing is being prioritized

### Objectives:

To save government expenditure on rent and improve Uganda's image abroad

### Link with the NDP:



# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

Image building as the main pillar of Uganda's Foreign Policy

### Expected Outputs:

Land Purchased

### Performance Indicators:

Size of land purchased

### Technical description of the project:

Technical drawings and specification shall be done after completion of land purchase

### Achievements for FY 2013/14:

N/A

### Plan of operation:

Phased approach by first purchasing land, and construct chancery later

### Planned activities for FY 2014/15:

Procurement process for land purchase

### Planned Outputs for FY 2014/15:

Land Purchased

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.165	0.000	1.500	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.165</b>	<b>0.000</b>	<b>1.500</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
212-0403 Strengthening Mission in China	0	0		0	1,500,000	0	0	1,500,000
311101 Land	0	0		0	1,500,000	0	0	1,500,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	1,500,000	0	0	1,500,000

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Project : 213-0404 Strengthening Mission in Rwanda

<b>Implementing Agency:</b>	Uganda Embassy Kigali
<b>Responsible Officer:</b>	Head of Mission
<b>Location:</b>	The project is located at 721. Kacyiru Road Kigali
<b>Total Expenditure (UGX bn):</b>	9.000
<b>Previous Expenditure (UGX bn):</b>	6.000
<b>Total Planned Expenditures (UGX bn):</b>	3.000
<b>Funds Secured (UGX bn):</b>	3.000
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

#### Background:

Uganda has a plot located at 721. Kacyiru Road Kigali, the decision to construct a chancery was reached after the diplomatic ties strengthened between the two countries. The objective of the project is to maintain cordial relations while reducing the cost of operation in Kigali.

The project was created to provide vehicles, security equipment and furniture. The construction project is expected to exit the public investment plan in June 2015 when construction is completed

#### Objectives:

Construct the Offices in the Plot in Kigali to save government expnses on rent and improve Uganda's Image

#### Link with the NDP:

- Improving stock and quality of economic infrastructure
- 892-Acquire, develop and manage Uganda's properties abroad
- 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

#### Expected Outputs:

Output:

- Chancery Built for Uganda Government A complete and well furnished chancery
- Representation cars Security equipment provided
- two staff apartment completed

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Performance Indicators:

- A complete and well furnished chancery
- Number of Vehicles procured
- Availability of Security equipment
- two staff apartments completed

### Technical description of the project:

The construction of Office and residencial structures. The construction is well ahead of schedule by a competent contractor and being supervised by hired Architectural consultant

### Achievements for FY 2013/14:

Shell structure complete up to roofing level

### Plan of operation:

Phasing of the Construction be completed in FY 2014/15

### Planned activities for FY 2014/15:

completion and furnishing the offices

### Planned Outputs for FY 2014/15:

- Complete Chancery
- complete two staff apartments

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	1.500	5.000	3.030	0.000	0.600
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>1.500</b>	<b>5.000</b>	<b>3.030</b>	<b>0.000</b>	<b>0.600</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>213-0404 Strengthening Mission in Rwanda</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>3,030,400</b>	<b>0</b>	<b>0</b>	<b>3,030,400</b>
231001 Non Residential buildings (Depreciation)	5,000,000	0	0	5,000,000	2,100,000	0	0	2,100,000
231004 Transport equipment	0	0		0	205,000	0	0	205,000
231005 Machinery and equipment	0	0		0	225,400	0	0	225,400
231006 Furniture and fittings (Depreciation)	0	0		0	500,000	0	0	500,000

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 200</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>3,030,400</b>	<b>0</b>	<b>0</b>	<b>3,030,400</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>3,030,400</i>	<i>0</i>	<i>0</i>	<i>3,030,400</i>

### Project : 214-0973 Strengthening Mission in Geneva

**Implementing Agency:** Uganda Embassy in Geneva

**Responsible Officer:** Head of Mission

**Location:** Rue Antoine Carteret b Biz 1202 Geneva Switzerland

**Total Expenditure (UGX bn):** 0.500

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.200

**Funds Secured (UGX bn):** 0.200

**Funding Gap (UGX bn):** 0.300

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

#### Background:

Chancery has old furniture and need to be renovated in order to avoid future high expenses

#### Objectives:

Improve Uganda's Image

#### Link with the NDP:

Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

#### Expected Outputs:

- Furniture purchased
- Switch board, generator, Fax and security systems installed

#### Performance Indicators:

- Pieces of furniture purchased
- Generator Boought
- Security system installed

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Technical description of the project:

Requiping and Securing the Embassy

### Achievements for FY 2013/14:

N/A

### Plan of operation:

Will be purchased in instalments

### Planned activities for FY 2014/15:

Procurement of furniture, security systems and generator

### Planned Outputs for FY 2014/15:

functional Generator, Installed security systems and furniture

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.180	0.352	0.000	5.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.180</b>	<b>0.352</b>	<b>0.000</b>	<b>5.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>214-0973 Strengthening Mission in Geneva</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>351,600</b>	<b>0</b>	<b>0</b>	<b>351,600</b>
231001 Non Residential buildings (Depreciation)	0	0		0	60,000	0	0	60,000
231004 Transport equipment	180,000	0	0	180,000	0	0		0
231005 Machinery and equipment	0	0		0	211,600	0	0	211,600
231006 Furniture and fittings (Depreciation)	0	0		0	80,000	0	0	80,000
<b>Grand Total Vote 200</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>351,600</b>	<b>0</b>	<b>0</b>	<b>351,600</b>
Total Excluding Taxes, Arrears and A.I.A	180,000	0	0	180,000	351,600	0	0	351,600

### Project : 215-1254 Strengthening Mission in Japan

**Implementing Agency:** Uganda Embassy Japan

**Responsible Officer:** Head of Mission

**Location:** 9 - 23 Hachiyama Cho Shibuya-Ku Tokyo

**Total Expenditure (UGX bn):** 0.200

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.040

**Funds Secured (UGX bn):** 0.040

**Funding Gap (UGX bn):** 0.160

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

It has taken above 10 years without replacing furniture

### Objectives:

Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Link with the NDP:

Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Expected Outputs:

Furniture

### Performance Indicators:

Pieces purchased

### Technical description of the project:

N/A

### Achievements for FY 2013/14:

N/A

### Plan of operation:

phasing

### Planned activities for FY 2014/15:

procurement process

### Planned Outputs for FY 2014/15:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

Furniture purchased

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.180	0.000	0.040	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.180</b>	<b>0.000</b>	<b>0.040</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
215-1254 Strengthening Mission in Japan	0	0		0	40,000	0	0	40,000
231006 Furniture and fittings (Depreciation)	0	0		0	40,000	0	0	40,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	40,000	0	0	40,000

### Project : 217-1065 Strengthening Mission in Saudi Arabia

**Implementing Agency:** Uganda Embassy in Riyadh

**Responsible Officer:** Head of Mission

**Location:** 11, Hassan Bin Al - Numaman Street, west of Salhddin Hotel, al worood quart

**Total Expenditure (UGX bn):** 6.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.040

**Funds Secured (UGX bn):** 0.040

**Funding Gap (UGX bn):** 6.000

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

Two plots were offered for construction of Chancery and Official residence, but funds have not been available to pay for it, however the FY 2014/15 will purchase furniture and plan for land purchase in FY 2015/16

### Objectives:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

To improve Uganda's image abroad.

### Link with the NDP:

Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Expected Outputs:

Furniture purchased

### Performance Indicators:

Pieces of furniture purchased

### Technical description of the project:

Purchase of Land

### Achievements for FY 2013/14:

N/A

### Plan of operation:

Phasing

### Planned activities for FY 2014/15:

Procurement process for furniture

### Planned Outputs for FY 2014/15:

Furniture

### Financing:

GoU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.180	0.000	0.040	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.180</b>	<b>0.000</b>	<b>0.040</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total



# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
217-1065 Strengthening Mission in Saudi Arabia	0	0		0	40,000	0	0	40,000
231005 Machinery and equipment	0	0		0	40,000	0	0	40,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	40,000	0	0	40,000

### Project : 218-0974 Strengthening Mission in Denmark

<b>Implementing Agency:</b>	Uganda Embassy in Denmark
<b>Responsible Officer:</b>	Head of Mission
<b>Location:</b>	Sofievej 15 DK 2900 hellerup , Denmark
<b>Total Expenditure (UGX bn):</b>	0.180
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	0.180
<b>Funds Secured (UGX bn):</b>	0.180
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

The project was created to assist the mission access development funding for acquisition of transport, security and office equipment. The mission procured its vehicle more than five years back and its now due for boarding off.

### Objectives:

To improve Uganda's image abroad.

### Link with the NDP:

- Improving stock and quality of economic infrastructure
- 892-Acquire, develop and manage Uganda's properties abroad
- 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Expected Outputs:

- Representation and utility cars
- Security equipment provided

### Performance Indicators:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

- Number of Vehicles procured
- Availability of Security equipment

### Technical description of the project:

Provision of necessities

### Achievements for FY 2013/14:

N/A

### Plan of operation:

Phasing the Project

### Planned activities for FY 2014/15:

- Calling for bids
- Procuring a vehicle

### Planned Outputs for FY 2014/15:

Vehicle Procured

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.100	0.100	0.180	0.000	1.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.100</b>	<b>0.100</b>	<b>0.180</b>	<b>0.000</b>	<b>1.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>218-0974 Strengthening Mission in Denmark</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
231001 Non Residential buildings (Depreciation)	80,000	0	0	80,000	0	0		0
231002 Residential buildings (Depreciation)	20,000	0	0	20,000	0	0		0
231004 Transport equipment	0	0		0	180,000	0	0	180,000
<b>Grand Total Vote 200</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>

### Project : 221-1177 Strengthening Mission in DR congo

**Implementing Agency:** Embassy of Uganda in Kinshasa

**Responsible Officer:** Head of Mission

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

<b>Location:</b>	Uganda has two properties in the Democratic Republic of Congo; the former c
<b>Total Expenditure (UGX bn):</b>	4.000
<b>Previous Expenditure (UGX bn):</b>	2.000
<b>Total Planned Expenditures (UGX bn):</b>	1.800
<b>Funds Secured (UGX bn):</b>	1.800
<b>Funding Gap (UGX bn):</b>	0.200
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

Uganda owns two diplomatic properties in Kinshasa which were affected by the security situation in the Democratic Republic of Congo in the early 20th century. The Chancery is located at at Tobalbaye St. B.P 1086 Kinshasa and the former residence located at 17 Avenue Tobalbaye.

The scope of the project includes a renovation of the two buildings, providing furniture, security and transport equipments.

### Objectives:

To save costs spent on rent through renovation of Uganda's property in Kinshasa

### Link with the NDP:

- Improving stock and quality of economic infrastructure
- 892-Acquire, develop and manage Uganda's properties abroad
- 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Expected Outputs:

- Renovation of the two buildings (Former Chancery and Residence)
- Furniture, Security and Transport equipments

### Performance Indicators:

- Former chancery and Residence renovated
- Number of assorted furniture procured
- Number of vehicles procured
- Availability of security

### Technical description of the project:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

Renovation and remodeling of uganda's chancery

#### Achievements for FY 2013/14:

Site preparation including demolition of roof, removal of existing external and internal plaster, digging up existing tree stumps, provision of water, electricity, site clearing works are complete.

The contractor has finished constructing an extra floor to wall plate level on top of the building which now awaits roofing and the same has been done on the annex building.

Demolishing of the old roof has been completed. Procurement processes are in place for securing roofing materials

Hacking off Plaster from all internal walls was completed. Re-plastering is ongoing.

Demolition of doors and window shutters/frames were completed and procurement was initiated for fabrication of windows that are similar to what is available on the local market.

New electricity conduits and water plumbing pipes are due for completion on two out of the three floors of the main building

#### Plan of operation:

Phasing the project

#### Planned activities for FY 2014/15:

Completion of the building

#### Planned Outputs for FY 2014/15:

Chancery renovated

#### Financing:

GOU

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.700	1.400	1.980	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.700</b>	<b>1.400</b>	<b>1.980</b>	<b>0.000</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
221-1177 Strengthening Mission in DR congo	1,400,116	0	0	1,400,116	1,980,000	0	0	1,980,000
231001 Non Residential buildings (Depreciation)	1,400,116	0	0	1,400,116	1,800,000	0	0	1,800,000

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
231004 Transport equipment	0	0		0	180,000	0	0	180,000
<b>Grand Total Vote 200</b>	<b>1,400,116</b>	<b>0</b>	<b>0</b>	<b>1,400,116</b>	<b>1,980,000</b>	<b>0</b>	<b>0</b>	<b>1,980,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>1,400,116</i>	<i>0</i>	<i>0</i>	<i>1,400,116</i>	<i>1,980,000</i>	<i>0</i>	<i>0</i>	<i>1,980,000</i>

### Project : 224-0925 Strengthening Mission in France

**Implementing Agency:** Uganda Embassy in France

**Responsible Officer:** Head of Mission

**Location:** Paris

**Total Expenditure (UGX bn):** 2.000

**Previous Expenditure (UGX bn):** 0.100

**Total Planned Expenditures (UGX bn):** 0.100

**Funds Secured (UGX bn):** 0.100

**Funding Gap (UGX bn):** 1.900

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

#### Background:

The estimate of renovation of the building that generate revenue from Paris is about Ushs 2 billion. Verification will be carried out using the initial proceeds released on the extent of renovations required.

#### Objectives:

Improve Uganda's image abroad

#### Link with the NDP:

Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

#### Expected Outputs:

Chancery renovated

#### Performance Indicators:

Renovated chancery

#### Technical description of the project:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

Renovation of ugandas properties

**Achievements for FY 2013/14:**

N/A

**Plan of operation:**

Phasing the project

**Planned activities for FY 2014/15:**

- Purchahse of a vehicle
- Renovation of uganda's properties in Paris

**Planned Outputs for FY 2014/15:**

Renovated chancery

**Financing:**

GoU

## Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.100	0.000	0.370	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.100</b>	<b>0.000</b>	<b>0.370</b>	<b>0.000</b>	<b>0.000</b>

## Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
224-0925 Strengthening Mission in France	0	0		0	370,000	0	0	370,000
231001 Non Residential buildings (Depreciation)	0	0		0	100,000	0	0	100,000
231004 Transport equipment	0	0		0	270,000	0	0	270,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	370,000	0	0	370,000

## Project : 225-0926 Strengthening Mission in Germany

**Implementing Agency:** Uganda Embassy in Berlin

**Responsible Officer:** Head of Mission

**Location:** Heinrich-Heine Str. 18 10179 Berlin

**Total Expenditure (UGX bn):** 0.050

**Previous Expenditure (UGX bn):** 0.000

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

**Total Planned Expenditures (UGX bn):** 0.050

**Funds Secured (UGX bn):** 0.050

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

The project was created to facilitate the provision of security equipment , transport equipment and office equipment and furniture.

### Objectives:

To improve the national image

### Link with the NDP:

- Improving stock and quality of economic infrastructure
- 892-Acquire, develop and manage Uganda's properties abroad
- 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Expected Outputs:

- Representation and utility cars
- Security equipment provided

### Performance Indicators:

- Number of Vehicles procured
- Availability of Security equipment

### Technical description of the project:

Re-equipping the missions

### Achievements for FY 2013/14:

N/A

### Plan of operation:

Phasing the project

### Planned activities for FY 2014/15:

Procurement of furniture

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Planned Outputs for FY 2014/15:

Furniture procured

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.050	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
225-0926 Strengthening Mission in Germany	0	0		0	50,000	0	0	50,000
231006 Furniture and fittings (Depreciation)	0	0		0	50,000	0	0	50,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	50,000	0	0	50,000

### Project : 226-0927 Strengthening Mission in Iran

**Implementing Agency:** Uganda Embassy in Tehran

**Responsible Officer:** Head of Mission

**Location:** 110 malek street, shariat avenue

**Total Expenditure (UGX bn):** 0.000

**Previous Expenditure (UGX bn):** 0.203

**Total Planned Expenditures (UGX bn):** 0.203

**Funds Secured (UGX bn):** 0.000

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

The project was set up to facilitate the mission in the acquisition of transport, furniture and security equipment

### Objectives:



# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

Improve the image of Uganda abroad

### Link with the NDP:

- Improving stock and quality of economic infrastructure
- 892-Acquire, develop and manage Uganda's properties abroad
- 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Expected Outputs:

Furniture, Security and Transport equipments

### Performance Indicators:

- Number of assorted furniture procured
- Number of vehicles procured
- Availability of security

### Technical description of the project:

Uganda's mission secured

### Achievements for FY 2013/14:

N/A

### Plan of operation:

Phasing

### Planned activities for FY 2014/15:

- Procurement of utility vehicle
- Procurement of furniture

### Planned Outputs for FY 2014/15:

A vehicle and Furniture

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.090	0.000	0.203	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.090</b>	<b>0.000</b>	<b>0.203</b>	<b>0.000</b>	<b>0.000</b>

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
226-0927 Strengthening Mission in Iran	0	0		0	203,000	0	0	203,000
231004 Transport equipment	0	0		0	163,000	0	0	163,000
231006 Furniture and fittings (Depreciation)	0	0		0	40,000	0	0	40,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>203,000</b>	<b>0</b>	<b>0</b>	<b>203,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	203,000	0	0	203,000

### Project : 228-0929 Strengthening Mission in Canberra

**Implementing Agency:** Uganda Embassy in Australia

**Responsible Officer:** Head of Mission

**Location:** 7 Dunoon Street Australia

**Total Expenditure (UGX bn):** 0.070

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.070

**Funds Secured (UGX bn):** 0.070

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

#### Background:

The project was created to avail transport, security and furniture equipment to the mission that show Uganda's diplomatic status

#### Objectives:

Improving Uganda's image abroad

#### Link with the NDP:

- Improving stock and quality of economic infrastructure
- 892-Acquire, develop and manage Uganda's properties abroad
- 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

#### Expected Outputs:

Furniture, Security and Transport equipments

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Performance Indicators:

- Number of assorted furniture procured
- Number of vehicles procured
- Availability of security

### Technical description of the project:

Providing the mission with state of the art infrastructure

### Achievements for FY 2013/14:

N/A

### Plan of operation:

Phasing the project

### Planned activities for FY 2014/15:

- Procurement of office equipment
- Procurement of furniture

### Planned Outputs for FY 2014/15:

Furniture and Equipment

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.100	0.000	0.070	0.000	0.036
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.100</b>	<b>0.000</b>	<b>0.070</b>	<b>0.000</b>	<b>0.036</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
228-0929 Strengthening Mission in Canberra	0	0		0	70,000	0	0	70,000
231005 Machinery and equipment	0	0		0	20,000	0	0	20,000
231006 Furniture and fittings (Depreciation)	0	0		0	50,000	0	0	50,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	70,000	0	0	70,000

### Project : 230-1124 Strengthening Abu Dhabi Mission

**Implementing Agency:** Uganda Embassy Abu Dhabi

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

<b>Responsible Officer:</b>	Head of Mission
<b>Location:</b>	Villa No. 28 West 17/02 Al Falah street 9 Albateen Abu Dhabi
<b>Total Expenditure (UGX bn):</b>	0.074
<b>Previous Expenditure (UGX bn):</b>	0.000
<b>Total Planned Expenditures (UGX bn):</b>	0.074
<b>Funds Secured (UGX bn):</b>	0.074
<b>Funding Gap (UGX bn):</b>	0.000
<b>Start Date:</b>	01/07/2010
<b>Completion Date:</b>	30/06/2015

### Background:

After the opening and providing the requisite furniture to Abu Dhabi, the mission grew in both staffing and popularity. As requirement for the mission expanded, this project was created to provide for development needs including security, transport and office equipment and furniture.

### Objectives:

Improve Uganda's image abroad

### Link with the NDP:

- Improving stock and quality of economic infrastructure
- 892-Acquire, develop and manage Uganda's properties abroad
- 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Expected Outputs:

Furniture, Security and Transport equipments

### Performance Indicators:

- Number of assorted furniture procured
- Number of vehicles procured
- Availability of security

### Technical description of the project:

Security and Machinery

### Achievements for FY 2013/14:

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

N/A

### Plan of operation:

Phasing

### Planned activities for FY 2014/15:

- Procuring machinery and equipment
- Procuring furniture and fittings

### Planned Outputs for FY 2014/15:

Furniture for residence and Office equipment

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.074	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.074</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>230-1124 Strengthening Abu Dhabi Mission</b>	0	0		0	74,000	0	0	74,000
231005 Machinery and equipment	0	0		0	24,000	0	0	24,000
231006 Furniture and fittings (Depreciation)	0	0		0	50,000	0	0	50,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	74,000	0	0	74,000

### Project : 232-1169 Strengthening Consulate in Guangzhou

**Implementing Agency:** Uganda Embassy Guangzhou

**Responsible Officer:** Head of Mission

**Location:** Guangzhou

**Total Expenditure (UGX bn):** 4.000

**Previous Expenditure (UGX bn):**

**Total Planned Expenditures (UGX bn):** 1.700

**Funds Secured (UGX bn):** 1.700

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

**Funding Gap (UGX bn):** 2.300

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

Land in Guangzhou was offered at government rate, which can be purchased over a period of two years starting FY 2014/15

### Objectives:

Improve Uganda's Image abroad

### Link with the NDP:

Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Expected Outputs:

land purchased

### Performance Indicators:

Size of land purchased

### Technical description of the project:

Purchase of Land

### Achievements for FY 2013/14:

N/A

### Plan of operation:

Phased approach

### Planned activities for FY 2014/15:

Procurement process

### Planned Outputs for FY 2014/15:

Land Purchased

### Financing:

GoU

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.100	0.000	1.650	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.100</b>	<b>0.000</b>	<b>1.650</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
232-1169 Strengthening Consulate in Guangzhou	0	0		0	1,650,000	0	0	1,650,000
311101 Land	0	0		0	1,650,000	0	0	1,650,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	1,650,000	0	0	1,650,000

### Project : 233-1237 Strengthening Mission in Ankara

**Implementing Agency:** Uganda Embassy in Turkey

**Responsible Officer:** Head of Mission

**Location:** No 59, G.O.P

**Total Expenditure (UGX bn):** 0.027

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.027

**Funds Secured (UGX bn):** 0.027

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

Uganda embassy Ankara was opened in 2011, the mission opened with difficulties within the available funding. The project was create to provide for its development need such as security, transport equipment and furniture.

### Objectives:

Improve Uganda's image abroad

### Link with the NDP:

- Improving stock and quality of economic infrastructure
- 892-Acquire, develop and manage Uganda's properties abroad

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

### Vote Function: 16 52 Overseas Mission Services

- 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

#### Expected Outputs:

Furniture, Security and Transport equipments

#### Performance Indicators:

- Number of assorted furniture procured
- Number of vehicles procured
- Availability of security

#### Technical description of the project:

Securing and refurbishing the mission

#### Achievements for FY 2013/14:

N/A

#### Plan of operation:

Phasing the project

#### Planned activities for FY 2014/15:

Procuring of furniture

#### Planned Outputs for FY 2014/15:

Furniture

#### Financing:

GOU

#### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.300	0.000	0.028	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.300</b>	<b>0.000</b>	<b>0.028</b>	<b>0.000</b>	<b>0.000</b>

#### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
233-1237 Strengthening Mission in Ankara	0	0		0	27,500	0	0	27,500
231006 Furniture and fittings (Depreciation)	0	0		0	27,500	0	0	27,500



# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>27,500</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>27,500</i>	<i>0</i>	<i>0</i>	<i>27,500</i>

### Project : 234-1287 Strengthening Mission in Somalia

**Implementing Agency:** Uganda Embassy Mogadishu

**Responsible Officer:** Ambassador

**Location:** Mogadishu

**Total Expenditure (UGX bn):** 1.000

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.800

**Funds Secured (UGX bn):** 0.800

**Funding Gap (UGX bn):** 0.200

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

#### Background:

The embassy is a newly opened mission operating in war and terror likely region. It is necessary that modern equipment interms of housing and transport are provided.

#### Objectives:

Improve uganda image

#### Link with the NDP:

Increase the stock of economic infrastructure

#### Expected Outputs:

Vehicle and Equipment

#### Performance Indicators:

- vehicle produced
- Machinery, Security equipment procured

#### Technical description of the project:

N/A

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Achievements for FY 2013/14:

N/A

### Plan of operation:

Phasing

### Planned activities for FY 2014/15:

- Producing a vehicle
- Procuring Machinery, and Security equipment

### Planned Outputs for FY 2014/15:

Vehicle  
Equipment

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.800	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.800</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>234-1287 Strengthening Mission in Somalia</b>	0	0		0	800,000	0	0	800,000
231004 Transport equipment	0	0		0	574,000	0	0	574,000
231005 Machinery and equipment	0	0		0	226,000	0	0	226,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
Total Excluding Taxes, Arrears and A.I.A	0	0	0	0	800,000	0	0	800,000

### Project : 235-1299 Strengthening Mission in Malaysia

**Implementing Agency:** Uganda embassy Malaysia

**Responsible Officer:** Head of Mission

**Location:** N/a

**Total Expenditure (UGX bn):** 0.260

**Previous Expenditure (UGX bn):** 0.000

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

**Total Planned Expenditures (UGX bn):** 0.260

**Funds Secured (UGX bn):** 0.260

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

### Background:

Uganda will during FY 2013/14 open a mission in Malaysia. The project will provide the necessary funding for transport equipment and furniture for opening the mission

### Objectives:

Improving Uganda's image abroad

### Link with the NDP:

- Improving stock and quality of economic infrastructure
- 892-Acquire, develop and manage Uganda's properties abroad
- 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### Expected Outputs:

Furniture, Security and Transport equipments

### Performance Indicators:

- Number of assorted furniture procured
- Number of vehicles procured
- Availability of security

### Technical description of the project:

Provision of security and transport

### Achievements for FY 2013/14:

N/A

### Plan of operation:

Phasing

### Planned activities for FY 2014/15:

- Procuring a vehicle

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

- procuring furniture for the new mission

### Planned Outputs for FY 2014/15:

Vehicle  
Furniture

### Financing:

GOU

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.260	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.260</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>235-1299 Strengthening Mission in Malaysia</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>
231004 Transport equipment	0	0		0	182,000	0	0	182,000
231006 Furniture and fittings (Depreciation)	0	0		0	78,000	0	0	78,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>260,000</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>260,000</i>	<i>0</i>	<i>0</i>	<i>260,000</i>

### Project : 236-1300 Strengthening the Consulate in Mombasa

**Implementing Agency:** Uganda consulate mombasa

**Responsible Officer:** Head of Mission

**Location:** Mombasa

**Total Expenditure (UGX bn):** 0.061

**Previous Expenditure (UGX bn):** 0.000

**Total Planned Expenditures (UGX bn):** 0.061

**Funds Secured (UGX bn):** 0.061

**Funding Gap (UGX bn):** 0.000

**Start Date:** 01/07/2010

**Completion Date:** 30/06/2015

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### **Background:**

Uganda has improved its commercial relations with Kenya and has secured space to facilitate its commercial diplomacy endeavours under the integration process.

### **Objectives:**

Promote Uganda's trade and tourism

### **Link with the NDP:**

- Improving stock and quality of economic infrastructure
- 892-Acquire, develop and manage Uganda's properties abroad
- 890-Provide relevant and adequate infrastructure for missions abroad in order to improve service delivery and the image of Uganda.

### **Expected Outputs:**

Furniture, Security and Transport equipments

### **Performance Indicators:**

- Number of assorted furniture procured
- Number of vehicles procured
- Availability of security

### **Technical description of the project:**

N/A

### **Achievements for FY 2013/14:**

N/A

### **Plan of operation:**

Phasing the project

### **Planned activities for FY 2014/15:**

- Procurement of office equipment
- Procurement of furniture

### **Planned Outputs for FY 2014/15:**

Furniture  
Office equipment

### **Financing:**

GOU

# Vote: 200 201-236 Missions Abroad

## Vote Public Investment Plan

**Vote Function:** 16 52 Overseas Mission Services

### Project Funding Allocations:

Projected Funding Allocations (US\$ billion)	2012/13 Budget	2013/14 Budget	MTEF Projections		
			2014/15	2015/16	2016/15
Domestic Development Funding for Project	0.000	0.000	0.061	0.000	0.000
Donor Funding for Project	0.000	0.000	0.000	0.000	0.000
<b>Total Funding for Project</b>	<b>0.000</b>	<b>0.000</b>	<b>0.061</b>	<b>0.000</b>	<b>0.000</b>

### Summary Project Estimates by Item:

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	A.I.A	Total	GoU	External Fin.	A.I.A	Total
<b>236-1300 Strengthening the Consulate in Mombasa</b>	0	0		0	60,556	0	0	60,556
231005 Machinery and equipment	0	0		0	34,556	0	0	34,556
231006 Furniture and fittings (Depreciation)	0	0		0	26,000	0	0	26,000
<b>Grand Total Vote 200</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>60,556</b>	<b>0</b>	<b>0</b>	<b>60,556</b>
<i>Total Excluding Taxes, Arrears and A.I.A</i>	0	0	0	0	60,556	0	0	60,556